



**NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA**

**April 7, 2017
9:00 AM - 1:00 PM
Jim West Regional Transit
Board Room**

CALL TO ORDER:

1. PLEDGE OF ALLEGIANCE
2. MOMENT OF SILENCE
3. ROLL CALL
4. INTRODUCTIONS
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – March 3, 2017
7. PUBLIC COMMENTS

PRESENTATION ITEMS:

- A. **Recognition of Pete Sheehey Service to the North Central Regional Transit District**
Sponsor: Daniel Barrone, Chairman and Anthony J. Mortillaro, Executive Director
- B. **Above and Beyond/Safe Driver Quarterly Awards**
Sponsor: Daniel Barrone, Chairman and Anthony J. Mortillaro, Executive Director
- C. **Recognition of NMTA Awards at the Annual Road-eo, Nick Molina, Driver I - Second Place for the Cutaway Van and James Morgas, Driver II – Third Place for the Cutaway Bus**
Sponsor: Daniel Barrone, Chairman and Anthony J. Mortillaro, Executive Director

ACTION ITEMS:

- D. **Discussion and Consideration of Resolution No. 2017-13 for Award of Disposal Busses**
Sponsor: Anthony J. Mortillaro, Executive Director and Troy Bingham, Finance Director.
Attachment.
- E. **Discussion and Consideration of Budget Resolution No. 2017-12 to Amend the Fiscal Year (FY) 2017 Budget to Allow for the Ordering of a Bus for the Jicarilla Apache Nation Route**
Sponsor: Anthony J. Mortillaro, Executive Director and Troy Bingham, Finance Director.
Attachment

F. Discussion and Consideration of 255 Mountain Trail Route Winter and Non-Winter Service Levels and Continuation of Year-round Services

Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Planning, Projects and Grants Manager.

G. Discussion and Consideration of Marketing Efforts and Strategic Plan

Sponsor: Anthony J. Mortillaro, Executive Director and Jim Nagle, Public Information Officer.

Attachment

H. Discussion and Consideration of Transit Services to Taos Ski Valley and Expanded Transit Services to Taos Ski Valley

Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Planning, Projects and Grants Manager.

DISCUSSION ITEMS:

I. Financial Report for February 2017:

Sponsor: Anthony J. Mortillaro, Executive Director and Troy Bingham, Finance Director. Attachment.

J. Finance Subcommittee Report:

Sponsor: Chair Ed Moreno and Anthony J. Mortillaro, Executive Director. Agenda and Minutes February 24, 2017.

K. Tribal Subcommittee Report:

Sponsor: Chair Charles Dorame and Anthony J. Mortillaro, Executive Director. None

L. Executive Report and Comments from the Executive Director:

- 1.) Executive Report for March 2017
- 2.) Performance Measures for February 2017
- 3.) Ridership Report for February 2017

M. CLOSED SESSION

Closed Executive Session pursuant to 10-15-1 (H) (7) for the limited purpose of discussing threatened or pending litigation in which the public body is or may become a participant; Sunset of existing Regional Transit Gross Receipt Tax.

Reconvene in Open Session: Possible action item(s) from closed session.

MATTERS FROM THE BOARD

MISCELLANEOUS

ADJOURN

NEXT BOARD MEETING: May 5 ,2017 at 9:00 a.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.



North Central Regional Transit District
Board Meeting
Friday, March 3, 2017
Jim West Regional Transit Center
Española, New Mexico
9:00 a.m. - 1:00 p.m.

CALL TO ORDER:

A regular meeting of the North Central Regional Transit District Board was called to order on the above date by Mayor Dan Barrone, Chair, at 9:15 a.m. at the Jim West Regional Transit Center , Española, New Mexico.

1. Pledge of Allegiance

2. Moment of Silence

3. Roll Call

Ms. Trujillo called the roll and it indicated the presence of a quorum as follows:

Members Present:	Elected Members	Alternate Designees
Los Alamos County	<i>Councilor Antonio Maggiore</i>	
Rio Arriba County		<i>Mr. Tomás Campos</i>
Taos County	<i>Commissioner Jim Fambro</i>	
Town of Taos	<i>Mayor Dan Barrone, Chair</i>	
Santa Fe County	<i>Commissioner Ed Moreno</i>	
Nambé Pueblo	<i>Lt. Gov Arnold Garcia</i>	
Ohkay Owingeh	Absent	
Pojoaque Pueblo		<i>Councilwoman Anna Sanchez</i>
Santa Clara Pueblo	Absent	

City of Santa Fe	<i>Councilor Joseph Maestas</i>	
San Ildefonso Pueblo	Absent	
Tesuque Pueblo		<i>Mr. Edward Escudero</i>
City of Española	<i>Councilor Tim Salazar</i>	
Town of Edgewood	Absent	
Rio Metro (ex officio)	<i>Ms. Elizabeth Carter</i>	

Staff Members Present

Mr. Anthony J. Mortillaro, Executive Director
 Ms. Jackie Trujillo, Executive Assistant
 Ms. Stacey McGuire, Projects and Grants Specialist
 Mr. Troy Bingham, Finance Director
 Mr. Peter Dwyer, Legal Counsel
 Ms. Dora Anaya, HR Director
 Ms. Delilah Garcia, Transit and Facilities Operations Director
 Mr. Jim Nagle, Public Information Officer

Others Present

Mr. Carl Boaz, Stenographer
 Mr. Austin Fisher, Rio Grande Sun
 Mr. Wayne Brown, Auditor
 Mr. Keith Wilson, Santa Fe Trails
 Mr. James Martínez, Santa Fe Trails
 Mr. Ray Matthews, Santa Fe County

4. INTRODUCTIONS

Those present introduced themselves to the Board.

5. APPROVAL OF AGENDA

Councilor Maestas moved to approve the Agenda as presented. Councilor Salazar seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

6. APPROVAL OF MINUTES – February 3, 2017

Councilor Salazar moved to approve the minutes of February 3, 2017 as submitted. Councilor Maestas seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa

Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

7. PUBLIC COMMENTS

There were no public comments.

PRESENTATION ITEMS:

A. Recognition of Councilor Pete Sheehey for Service to the North Central Regional Transit District

Councilor Maggiore moved to postpone the recognition to the next regular meeting. Councilor Salazar seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

ACTION ITEMS:

B. Discussion and Consideration of Re-adoption to correct Resolution 2017-06 from the January 13, 2017 Board Meeting to Resolution No. 2017-09 – Adoption of a Policy for Prescription and over the Counter Drugs

Mr. Mortillaro explained that this only needs to be re-adopted with a different number as it was a duplicate last time.

Councilor Salazar moved to approve Resolution 2017-09 as presented. Commissioner Fambro seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

C. Discussion and Consideration of the Sustainability Plan FY 16 Goals and Metrics Annual Report

Mr. Mortillaro explained that this item is just a presentation. It is the annual update on progress toward identified goals in the sustainability plan.

Ms. Garcia referred to the Sustainability Plan for FY 16 including the goals and metrics, as shown on page 22 in the packet. On February 14, 2014, the Board adopted the Sustainability Plan and it calls for establishment of a committee of seven members appointed by the Board to set goals and measurements. That committee met in January, 2015, and established the goals for evaluation of vehicles, facilities, bus shelters and other amenities, as well as any future facility or land use. Due to Staff changes within Operations over the last year, the Committee has been unable to meet and now she is presenting the present status.

Page 23 provided information on the two purchased alternative fuel buses and a 14-passenger flex-fuel vehicle. All were placed in service in 2016. Maintenance costs are yet unknown because they are so new. The committee recommended registration with EPA Energy Star Program. The District scored 81 against an average of 75. It doesn't include Taos yet. They will report total utilities, etc. in next year's report.

The recycling was trucked to Taos County and totaled over 2,400 pounds. The ADA transition plan also uses solar lighting for the bus stops. They are working to become an alternative fueler and eliminate extra costs for those.

Councilor Maggiore asked if the two 18-passengers vehicles are running similar routes.

Ms. Garcia agreed. They are out of Santa Fe. One is LPG and the other is CNG.

D. Discussion and Consideration of Resolution No. 2017-10 Amending and Updating the Existing Fare Resolution

Ms. McGuire said the District is clarifying premium services and flex routing. We have to offer ADA flex routes with requests a day ahead and the bus can go up to 3/4 mile from the fixed route. If the person is ADA certified, it is a free ride. People not certified as ADA would pay a fare. They can call one day ahead and Staff suggested a \$10 fare for that. Page 29 calls out all routes and which ones do have flex route on them. She shared a few examples of how it would work.

Lt. Governor Garcia asked if drivers will have cash on hand.

Ms. McGuire agreed and noted they have a cash handling policy.

Councilor Maestas understood that if they don't call ahead, they don't get a ride.

Ms. McGuire agreed.

Councilor Maestas asked how the fare schedule was determined. It is significant.

Ms. McGuire said it came from lots of discussions with the consultant on how best to provide the added option. But it is free at all bus stops. The chart is for those not ADA certified. It is designed to be a disincentive because Flex is really for ADA certified and it is an imposition for the rest of the riders, causing time constraints. With Flex, the rider is picked up and let off at a set location but the driver doesn't wait for a rider to do business and get back on the bus.

Chair Barrone asked if for the ADA call in the attendant is included.

Ms. McGuire agreed. They have a right to have an attendant.

Mr. Campos asked if the driver decides if they can use that road or not.

Ms. McGuire agreed.

Councilor Maestas asked what the protocol is for approval.

Ms. McGuire said the dispatcher has extensive knowledge of the area and the dispatcher makes the first call. Or if not familiar with the road, it goes to supervisors and to Ms. Garcia to decide.

Ms. Garcia said the supervisors are familiar with all routes and might go out to see on-site if it is okay.

Councilor Maggiore understood why we want it to be somewhat a disincentive but he felt it should have a modicum of affordability. He asked if it could be \$10 one way and \$15 round trip.

Ms. McGuire was a little unsure on the ultimate cost to the agency. We have a couple of riders who use it regularly but really don't know the actual cost.

Councilor Maggiore said the District should looking for a way for riders to purchase tickets on line.

Councilor Maestas moved to approve Resolution No. 2017-10 Amending and Updating the Existing Fare Resolution. Chair Barrone seconded the motion and it passed by unanimous roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

E. Discussion and Approval of the Award of annual Audit

Mr. Mortillaro said the RFP for the Audit went through the Finance Subcommittee.

Mr. Bingham clarified that they went out for proposals because the previous auditor did it for 6 years and by statute is the maximum term. This contract is year-to-year. It is a 3-year award but contracted each year. Two firms bid (shown on page 92). We reviewed and Ritchie and Company is the awarded company.

Mr. Wayne Brown was invited to speak on behalf of the company. He said the firm is 40 years old and has 50 personnel. They serve small medium and large government entities in New Mexico, Texas and Arizona. He mentioned some of their clients. The firm has specific experience in transit with Rio Metro, City of Albuquerque, and Transportation Authority in southern Nevada, which is important because of compliance issues specific to transit. He stressed that the relationship is with the Board. He was sure the audit will go smoothly in working with Mr. Bingham and made a ready line available with the Board.

He explained that as they start, they will meet with one or more of the Board members in June for a perspective for what they should focus on more intently. They will report as much or as little as the Board wishes. They will have an entrance conference and a formal presentation. Board members may call at any time during the year.

Mr. Brown congratulated the District for producing a CAFR each year. Only about ten entities in New Mexico produce a CAFR annually though their company and that is a shame.

They have to do some work before year end and do the single audit after books are closed.

Chair Barrone asked if they could have a local address to help Rio Arriba County GRT revenue.

Mr. Brown didn't think they could have one here.

Councilor Maestas asked if they would look at previous audits to consider internal controls, etc.

Mr. Brown agreed and said they have worked with Hinkle and Andrews many times. That will be one of

the very first things they do.

Councilor Maestas said the NCRTD is a significant recipient of federal funds. He asked how many his company has done.

Mr. Bingham said that is listed in the packet. The vast majority of single audit clients receive federal funds.

Councilor Maestas asked if the fees are locked in for the 3 years.

Mr. Bingham said the three-year cost proposal is in line with what the District has been paying.

Mr. Campos moved to approve the annual audit award with Ritchie and Company. Commissioner Moreno seconded the motion and it passed by unanimous roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

F. Discussion and Consideration of Resolution No. 2017-11 Authorizing NCRTD Staff to Collaborate with Tesuque Pueblo in Applying for Tribal Transit Program Discretionary Program to Purchase a Replacement Vehicle

Ms. McGuire reported this became available in the Federal Register on December 9, 2016 from the formula fund the District works with tribes to go after. It is predominantly for capital and new starts. This one is for a replacement vehicle assigned to the Tesuque route and the vehicle is beyond its useful life. So she and Mr. Escudero will be working together on the proposal. If awarded, the District provides a 10% match. The cost is \$100,000 and the match at \$10,000.

Mr. Escudero said the Pueblo of Tesuque is committed to work with Ms. McGuire and NCRTD to get the vehicle.

Ms. McGuire explained that at the end of its life cycle, the vehicle is returned to Tesuque only

Lt. Governor Garcia moved to approve Resolution No. 2017-11 Authorizing NCRTD Staff to Collaborate with Tesuque Pueblo in Applying for Tribal Transit Program Discretionary Program to Purchase a Replacement Vehicle Mr. Escudero seconded the motion and it passed by unanimous (10-0) roll call vote with City of Española, Los Alamos County, Nambé Pueblo, Pojoaque Pueblo, Rio Arriba County, City of Santa Fe, Santa Fe County, Taos County, Town of Taos and Tesuque Pueblo voting in favor and none against.

DISCUSSION ITEMS:

G. Financial Report for January 2017

Mr. Bingham presented the financial report through January 31, 2017. The revenues did not exceed expenses for this period but that is typical for January and it has always balanced out at the end. He went through the highlights for the report and commented briefly on the results. He noted that all parts for the

new buses had been shipped and would probably get installed and delivered in April. Spending is less than anticipated and administration and operations are right on target. Capital expenses are for the remodeling at the back of the building.

There were no questions regarding the financial report.

H. Finance Subcommittee Report:

Commissioner Moreno said the Finance Subcommittee met to evaluate and review the proposals for the audit. It was a very short meeting with no controversy.

I. Tribal Subcommittee Report:

There was nothing to report for the Tribal Subcommittee and a meeting is being scheduled for April.

Mr. Campos asked about the Jicarilla status.

Mr. Mortillaro said at the last meeting, the Board approved the MOA with Jicarilla. We are now in the process of planning the routes and services and securing a location in Chama to park the buses. We hope to start service in October. Once the federal requirements are all met for their approval of the funding, we will order the bus and before it arrives, will use District buses. Ms. McGuire and Ms. Garcia will meet with Farmington Transit to interconnect with them.

Ms. McGuire said she has a concept for when and where the routes will operate. We will be in regular contact with Dulce and communities along the route. They are also inviting Jicarilla to join the RTD Board.

J. Executive Report and Comments from the Executive Director:

1) Executive Report for February 2017

Mr. Mortillaro referred the Board to the report in the packet.

2) Performance Measures for January 2017

Ms. Garcia reviewed the statistics for performance starting on page 126 to 129.

3) Ridership Report for January 2017

Ms. Garcia reviewed the ridership report in the packet, starting on page 129. She summarized that the ridership continues to increase. Page 133 has the finalized inventory of 34 vehicles for our 27 routes. The spare ratio is good. The District is 96% on prevention maintenance schedule. Page 136 covered the accidents. There was one minor accident on January 23 and one major on January 23. There were three - complaints and none for paratransit and ten customer incidents for January.

Councilor Maggiore asked Ms. Garcia to also track compliments on the paratransit side.

Ms. Garcia said she would do that.

Mr. Mortillaro reported the District has had challenging months here for driver wellness - flue and allergies, and driver absences. So that drives up our overtime costs this year. We have also had extensive training. We conducted comprehensive training we had to bring in everyone on Saturday or Sunday. In dealing with those issues, we have also had challenges in recruiting for employees, both seasonal and year-round. We hire somebody and several days later, they quit because they don't want to drive a bus. So we are going to start a driver's academy for people with 5 good years of driving experience- 11-week training course. Police Departments do that too. Hopefully, that will help.

We are also going to be hiring at 10-20% over our budgeted staffing level because we know we will have to keep hiring. We can't continue to just put an ad in the paper and invest 2-weeks of training and hope they work out. That is reflected in the upcoming budget. We concerned about training them for 11 weeks only to have them leave a few weeks later. The CDL licenses they get and their medical cards will be restricted to the extent allowed - they can't take it with them.

We also will ask them to enter into a contract with us that if they leave before 24 months of service, they will, pay us back for our investment in them. We emphasize this is a career which provides good benefits. It is not just a NCRTD problem but true nationally. Santa Monica shared their vacancy issues. Rio Metro also had vacancy issues.

Ms. Carter agreed. We train them if they have no CDL. They do reimburse a percentage of their paycheck for OJT. But it is a nationwide problem.

Ms. Garcia said for workforce training, the District will apply for the training funds. We will get our application in so that feds can pay for some training.

Lt. Gov Garcia asked if there were problems with their background or drug history.

Ms. Anaya and Ms. Carter both agreed.

Mr. Mortillaro said they are doing the training so Staff don't have to call on the Board members to drive the buses. We do have a sequence of backups to help. All supervisors have CDLs. And if it got really bad, we would have to consider reductions in trip frequency.

Councilor Maggiore asked what the cost of the driver academy is.

Mr. Bingham said it depends on the number of applicants and because they are not actually driving, overtime would continue. He still has to figure out the cost per trainee.

Mr. Dwyer commented that the savings from vacancies will help pay for it.

Mr. Mortillaro handed out a letter from Rosemary Romero's work that said only three board members have responded to her calls. She gave some time slots in her letter.

Chair Barrone asked everyone to get her called.

MATTERS FROM THE BOARD

Councilor Maestas announced that Public Works Director, Ike Pino has retired. The City Manager has made interim appointments and he wanted to know what the District requires.

Mr. Dwyer said a letter from the City Manager for an official designee or from the Mayor.

Councilor Maestas said Keith Wilson manages the MPO and is the interim transit manager.

Mr. Dwyer clarified that it is up to the City how you select them. The backups can vote on everything except bonds issuances, and land purchases.

Ms. Carter thanked the Board for allowing Ms. McGuire to help them with tribal transit funding. She was a big help.

MISCELLANEOUS

The Staff decided not to have Frito Pie fundraiser for today since we knew this would be a shorter meeting. Next month will be longer and they will have Frito Pie after the April meeting.

Mr. Mortillaro announced that any member with an interest in the old buses should let him know.

ADJOURN

Mr. Campos moved to adjourn the meeting. Commissioner Moreno seconded the motion and it passed by unanimous voice vote.

The meeting was adjourned at 10:40 a.m.

NEXT BOARD MEETING: April 7, 2017 at 9:00 a.m.

Approved by:

Daniel R. Barrone, Chair

Attest:

Dennis Tim Salazar, Secretary

Submitted by:

Carl Boaz for Carl G. Boaz, Inc.



Agenda Report

NCRTD Board of Directors Meeting

Meeting Date: April 7, 2017

Agenda Item - D

Title: Discussion and Consideration of Resolution No. 2017-13 Disposal and Donation of Obsolete Fleet

Prepared By: Troy Bingham, Finance Director

Summary: The proposed resolution certifies the final disposition of certain NCRTD disposed fleet.

Background: The NCRTD Property Disposal Committee (Santa Fe City Official Designee Isaac Pino, Rio Arriba County Official Designee Thomas Campos, City of Espanola Board Director Tim Salazar) met on June 10, 2016, to inspect and review the recommended disposal/donation of certain fleet and miscellaneous District property determined to be obsolete and that has met its useful life. On June 10, 2016, the Board met and approved the following vehicles for the proposed dispositions. After advertising the vehicles to all of our member entities on March 3, 2017 the following list shows the recommended changes in disposition.

PLATE #	YEAR	VIN NUMBER	MAKE	MODEL	GVW	LENGTH	SEATS	CONFIG	MILEAGE	JUSTIF CODE	DISPOSITION
001501 ⁹ / ₆	2009	1FDEE35L49DA52776	FORD/GOSHEN	E-350	12,500	20'	13	CUTAWAY	156,150	A.B. TRANSMISSION	GANNIBALIZE/SALE AT AUCTION
G-83610	2010	1FDEE3FL5ADA55897	FORD/STARTRANS	E-350	11,500	20'	14	CUTAWAY	131,373	A.B. NO LIFT	DONATE TO TAOS COUNTY
G-84404	2011	1FTDS3EL4BDB25739	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	101,227	A.B. MANUAL DOOR	DONATE/SALE AT AUCTION
G-84405	2011	1FTDS3EL0BDB25740	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	160,439	A.B. MANUAL DOOR	DONATE/SALE AT AUCTION
G-84403	2011	1FTDS3EL2BDB25741	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	113,211	A.B. MANUAL DOOR	DONATE/SALE AT AUCTION
G-66077	2006	1FDWE35LX6DA06031	FORD/GOSHEN	E-350		20'	10	CUTAWAY	85,485	A	DONATE/SALE AT AUCTION
G-81426	2010	1FDEE3FL5ADA05971	FORD/STARTRANS	E-350	11,500	20'	11	CUTAWAY	223,424	A-B	DONATE TO SCP
G-57366	2003	1FDXE45F43HB65488	FORD/GOSHEN	E-450		20'	14	CUTAWAY	215,671	A-B	DONATE/SALE AT AUCTION
G-84078	2011	1GB3G3BG3B1175817	CHEVY/GLAVAL	E3500	12,300		13	CUTAWAY	201,594	A.B. TRANSMISSION	GANNIBALIZE/SALE AT AUCTION

Recommended Action: It is recommended that the Board readopt Resolution No. 2016 – 23 with the final disposition recommended by the NCRTD staff.

Options/Alternatives:

- Take no action and Office of the State Auditor might not approve the proposed disposition passed in June 2016; or
- Adopt the resolution (recommended).

Fiscal Impact: Some Vehicles are being sold instead of donated, so the District should receive proceeds from the sale of buses after paying to remove decals, towing, and changing paint in preparation for the auction.

Attachments:

- Resolution No. 2017-13
- 2017Rolling Stock Disposal



**North Central Regional Transit District (NCRTD)
Resolution No. 2017-13**

APPROVAL TO DISPOSE AND DONATE NCRTD OBSOLETE FLEET

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Section 73-25-1 et seq.); and

WHEREAS, the NCRTD is a sub-division of the State of New Mexico; and

WHEREAS, the NCRTD was approved and certified by the New Mexico Department of Transportation on the 14th day of September 2004; and

WHEREAS, the NCRTD staff is entering its 9th year of providing public transit services in North Central New Mexico and, from time to time, has property that is worn-out, unusable or obsolete to the extent that the item or items are no longer economical or safe for continued use by the NCRTD; and

WHEREAS, the NCRTD Property Disposal Committee met on June 10, 2016 to inspect the recommended disposal of obsolete fleet and certain miscellaneous District Property. The listed property was determined to be obsolete and has met its useful life. The attached list “2017 Rolling Stock Disposal Priority Justification” describes all items approved by the committee and categorized by the final method of disposal.

NOW, THEREFORE BE IT RESOLVED THAT the North Central Regional Transit District Board approves the disposal and donation of all reviewed and recommended obsolete fleet (attachment 2017 Rolling Stock Disposal Priority Justification), as recommended by the NCRTD Property Disposal Committee on June 10, 2016.

**ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL
TRANSIT DISTRICT ON THIS 7th DAY OF APRIL 2017.**

Daniel Barrone, Chairman

Approved as to form:

Peter Dwyer, Counsel

RTD														
2017 FLEET DISPOSAL PRIORITY LIST														
QTY.	UNIT #	PLATE #	ORIGINAL COST	YEAR	VIN NUMBER	MAKE	MODEL	GVW	LENGTH	SEATS	CONFIG	MILEAGE	JUSTIF CODE	DISPOSITION
1	T-536	00150176	\$ 45,619	2009	1FDEE35L49DA52776	FORD/GOSHEN	E-350	12,500	20'	13	CUTAWAY	156,150	A.B. TRANSMISSION	CANNIBALIZE/SALE AT AUCTION
2	T-552	G-83610	\$ 35,000	2010	1FDEE3FL5ADA55897	FORD/STARTRANS	E-350	11,500	20'	14	CUTAWAY	131,373	A.B. NO LIFT	DONATE TO RIO ARRIBA COUNTY
3	T-561	G-84404	\$ 44,636	2011	1FTDS3EL4BDB25739	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	101,227	A.B. MANUAL DOOR	DONATE/SALE AT AUCTION
4	T-562	G-84405	\$ 44,636	2011	1FTDS3EL0BDB25740	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	160,439	A.B. MANUAL DOOR	DONATE/SALE AT AUCTION
5	T-563	G-84403	\$ 44,636	2011	1FTDS3EL2BDB25741	FORD/BRAUN	E-350	9,500	15'	8	HI-TOP	113,211	A.B. MANUAL DOOR	DONATE TO RIO ARRIBA COUNTY
6	T-302	G-66077	\$ 51,261	2006	1FDWE35LX6DA06031	FORD/GOSHEN	E-350		20'	10	CUTAWAY	85,485	A	DONATE/SALE AT AUCTION
7	T-537	G-81426	\$ 35,000	2010	1FDEE3FL5ADA05971	FORD/STARTRANS	E-350	11,500	20'	11	CUTAWAY	223,424	A-B	DONATE TO SANTA CLARA PUEBLO
8	T-301	G-57366	\$ 58,927	2003	1FDXE45F43HB65488	FORD/GOSHEN	E-450		20'	14	CUTAWAY	215,671	A-B	DONATE/SALE AT AUCTION
9	T-556	G-84078	\$ 68,728	2011	1GB3G3BG3B1175817	CHEVY/GLAVAL	E3500	12,300		13	CUTAWAY	201,594	A.B. TRANSMISSION	CANNIBALIZE/SALE AT AUCTION
JUSTIFICATION CODES														
A=MEETS OR EXCEEDS NMDOT REPLACEMENT AGE CRITERIA														
B=MEETS OR EXCEEDS NMDOT REPLACEMENT MILEAGE CRITERIA														
C=EXCESSIVE REPAIR COSTS EXCEEDING 75% OF PURCHASE PRICE TO DATE AND/OR IN NEED OF MAJOR REPAIRS														
NMDOT REPLACEMENT CRITERIA														
VANS/CUTAWAYS (16-28) FEET (6,000-40,000) GVW (8-22) PASSENGERS 4 YEARS OR 100,000 MILES														
SMALL BUSES (25-35) FEET (10,000-16,000) GVW (16-25) PASSENGERS 5 YEARS OR 150,000 MILES														
MEDIUM BUSES 30 FEET (16,000-26,000) GVW (22-30) PASSENGERS 7 YEARS OR 200,000 MILES														
HEAVY DUTY SMALL BUSES 30 FEET (26,000-33,000) GVW (26-35) PASSENGERS 10 YEARS OR 350,000 MILES														
HEAVY DUTY LARGE BUSES (35-48) FEET (33,000-40,000) GVW (27-40) PASSENGERS 12 YEARS OR 500,000 MILES														



Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: April 7, 2017

Agenda Item - E

Title: Discussion and Consideration of Budget Resolution No. 2017-12 to Amend the Fiscal Year (FY) 2017 Budget to Allow for the Ordering of a Bus for the Jicarilla Apache Nation Route

Prepared By: Troy Bingham, Finance Director

Background: Staff is seeking a budget amendment to increase the capital project budget in the FY2017 Budget so that staff can place the order for the new Jicarilla Apache Nation (JAN) bus. NCRTD collaborated with staff from Jicarilla Apache Nation to complete and submit an application through the Tribal Transportation Program (Discretionary §5311(c) Program). The application was for operational costs and a capital vehicle purchase for future service between Dulce and Farmington and Dulce and Chama (alternating weekday service). For Federal Fiscal Year (FFY) 2017, Jicarilla Apache Nation was awarded \$211,197.40. At the February 3, 2017 Board meeting the Board approved entering into a Memorandum of Agreement (MOA) between NCRTD and Jicarilla Apache Nation. This budget adjustment will implement the MOA and fund the project.

This budget amendment has been reviewed by the Finance Committee at their March 24, 2017 meeting and has been recommended for approval by the Board.

Summary: In order to purchase the primary vehicle necessary to run the route, the District needs to have budget authority available. The bus will take 9+ months to be constructed and delivered to the District. The procurement of the bus will be through the New Mexico Department of Transportation (NMDOT) State Price Agreement with Creative Bus Sales, Inc. The bus will be constructed to the District's newly developed standard in 2016 for 14-passenger buses with the following exceptions. This bus will be 4-wheel drive, have deployable chains, a heavy duty front bumper and a rear mounted bike rack. These exceptions we believe will help mitigate weather and wildlife occurrences that this bus will face on the route from Chama to Farmington.

The cost of this 2017 Ford F450 4WD and all options is estimated to be \$122,707.

It is anticipated that the net effect would increase the FY2017 budget and would then be carried forward to the FY2018 budget as follows:

CAPITAL REVENUE

Local Contribution – JAN

\$ 122,707

CAPITAL EXPENSE

Capital Bus Purchases

\$ 122,707

Recommended Action: It is recommended that the Board approve this Resolution providing for a budget amendment to the capital project budget.

Options/Alternatives:

1. Take no action or partial action limiting operating abilities at this time; or
2. Adopt the resolution.

Fiscal Impact: No actual expense will occur in FY2017, but in FY2018 the expense will be 100% reimbursed by the Jicarilla Apache Nation Tribal Transit Grant Funds.

Attachment:

- Resolution 2017-12
- Bus Quote from Creative Bus Sales, Inc. dated 3/14/2017



**North Central Regional Transit District (NCRTD)
Resolution No. 2017-12**

**ADOPTION OF A RESOLUTION TO AMEND THE FISCAL YEAR 2017 CAPITAL
PROJECT BUDGETED REVENUES AND EXPENDITURES**

WHEREAS, the Governing body in and for the NCRTD has developed a budget for Fiscal Year (FY) 2017; and

WHEREAS, the District budgeted for capital projects that were foreseen at that time; and

WHEREAS, the District entered in a MOU with the Jicarilla Apache Nation in February 2017 to start service; and

WHEREAS, the District has recognized the need to purchase a bus for the new route; and

WHEREAS, the District could potentially receive contributions from the Jicarilla Apache Nation from the tribal transit grant to cover the cost of the bus; and

WHEREAS, the staff is requesting an increase the capital project budget authority by \$ 122,707 in FY2017 to order the bus that will be received in FY2018; and

WHEREAS, the Board of Directors of the NCRTD, State of New Mexico, wishes to adopt the Capital Budget increase described herein and to restate the FY2017 budget as amended.

NOW, THEREFORE BE IT RESOLVED by the NCRTD Board of Directors that the request to increase funds within the capital budget line items as indicated below, and restating the FY2017 budget as amended, is hereby approved and adopted this 7th day of April, 2017.

CAPITAL REVENUE

Local Contribution – JAN	\$ 122,707
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CAPITAL EXPENSE

Capital Bus Purchases	\$ 122,707
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Daniel R. Barrone, Board Chair

Approved as to form:

Peter Dwyer, Counsel

3/14/2017



NMDOT CONTRACT

State Price Agreement # 60-000-15-00015

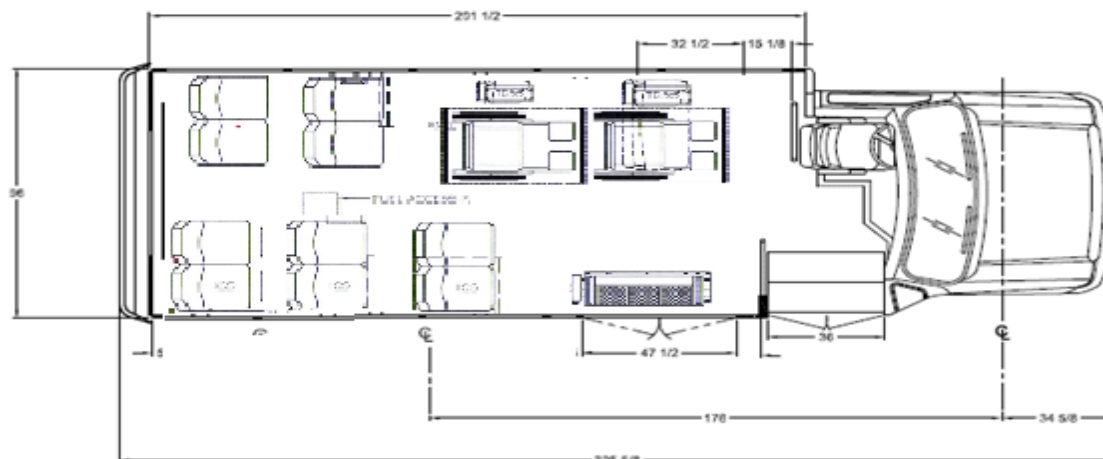
Preparer: Gary R. Guinn

MAKE				Unit Price
Starcraft				
Base Models: AllStar 16-2				Base Body Price: \$54,438.50
				Model Upgrade: \$0.00
				Additional Options: \$69,268.00
				Published Options: \$0.00
				Mobility Discount: -\$1,000.00
Base Model Info:				
	Vehicle Length	Lift Position	Wheelchair positions	Number of Passenger Seating
	25'	REAR	2	16
Adjusted Model Info:				
	Vehicle Length	Lift Position	Wheelchair positions	Number of Passenger Seating
	25'	Front	2	14
				Total per Unit: \$122,706.50
				Quantity: 1
				Total: \$122,706.50

Proposal For:	North Central Regional Transit District		
Contact:	Troy Bingham		
Delivery Address:	1327 N. Riverside Dr. Espanola, NM 87532		
Office:	505-629-4701	Mobile:	
Email:	troyb@ncrtd.org		

Floorplan

4x4



ALLSTAR - FORD E450 - 16-2

Allstar 25' 176" WB E-450 6.8L Gas W/225 AMP OEM ALT **	
SPECIAL INSTRUCTIONS OR NOTES	
Water test report with each bus	
SPECIAL BUILD ORDER	
Front End Alignment - toe-in caster camber - include printout	
SIDEWALL / REARWALL / CEILING	
Sidewall: Grey FRP	
Rearwall: Grey Seaspray Fabric	
Ceiling: Grey Seaspray Fabric	
Driver Area: Grey Padded Vinyl	
FLOORING - WHITE NOSING IS STANDARD	
Aisle: Gerflor Sirius NT #6801 Graphite (Black)	
Under Seats: Gerflor Sirius NT #6801 Graphite (Black)	
CHASSIS	
Front Mud Flaps, pair	
Mor-Ryde RL Suspension	
ENVIRONMENTAL CONTROL	
DUAL COMPRESSOR SYSTEMS	
R226216 55K 23022 EVAP - 25062 SKIRT COND TM16 10 C.I.D. COMP (SELECT CHASSIS/ENGINE BELOW)	
R226216 FORD 6.8 LITRE GAS	
HEATERS	
Hot Water Heater, 65K BTU-Mounted to Seat Frame	
MISCELLANEOUS	
Defroster Fan - Mount Location:	Curb side
ELECTRICAL	
Battery Box and Tray	
Light in Engine Area	
EXTERIOR LIGHTS	
Surface Mount LED Entry Door Exterior Light - STD Choose Optional Below or Special builds	
LED Rear Center Mount Brake Light, Rectangular	
AUDIO / VISUAL	
Deluxe AM/FM/CD With Clock & 4 Speakers PA Ready	
DOORS / HATCH / WINDOWS	
Electric Entry Door is Standard. Add Option #2056 if Manual is Desired	
Passenger Door Electric (standard)	
Passenger Door 36" ROUGH OPENING (STANDARD)	
LUGGAGE RACK / STORAGE	
Driver Storage in Cab Overhead with Lock	
PARATRANSIT OPTIONS	
Double W.C. Doors w/ Windows, Interior Light, Leaf Spring, LED Exterior Lighting	
IS THE LIFT IN THE FRONT OR REAR OF THE UNIT?	Front
BRAUN LIFTS	
Braun Century NCL919-2 800# Lift (34"x51") *N/A FRONT LIFT 138/139"WB	
LIFT FAST IDLE WITH 403 INTERLOCK	
STARCRAFT Fast Idle with FMVSS 403 Interlock Ford Gas/Dsl RCT-01363	
Q Straint W.C. Securement Kits, Accessories	
Q-8301-L Max Retrctr Tie Down,Q8-6326-A1 Comb Lap/Shldr,L Trk	
Q-Straint Belt Cutter (ship loose)	
Miscellaneous Accessories	
Priority Seating Sign **Required for ADA Compliance**	
Wheelchair Decal (International Symbol of Accessibility) Each	
Tool Box Wheelchair Belt Storage	
SAFETY OPTIONS	
5 Lb Fire Extinguisher	
16 Unit First Aid Kit	
Emergency Triangle Kit	
Back-Up Alarm SAE Type B 107 db(A) Ecco 575	
Interior Convex Mirror 6"x9"	
Wide Angle Lens 11"x14", Fresnel	
Emergency Exit Decal RED LOCATION:	above windows
GRAB RAIL / STANCHION / PANELS	
Right Hand Entry Vertical Grab Rail - 1 1/4"	
Ceiling Grab Rail (each) If 1 Specify Side:	Street
SEATING - DRIVER	
SHIELD FC Recliner(GM&Ford), RH Arm, 4 Position Lumbar, Mesh Pocket	
FREEDMAN SHIELD & LO CAM DRIVER SEAT FABRICS	
Driver Seat Cover - Level 2 Vinyl w/Regions Inserts	
SEATING - PASSENGER	
STD RIGID SEATS	
Mid High Double Seat	
PASSENGER SEAT FABRICS	
Seat Cover - Level 1 Newport Vinyl; Oxen Vinyl; Olefin	
SEAT OPTIONS	
Anti-Vandal Grab Handle, Black Ea on:	7 aisle
Black US Armrest - Each - on:	7 aisle
SEAT BELTS	
Seat Belt, Freedman USR Retractable (Per Person) N/A Handi-Flip	

Qty	Part #	Description	List Price	Ext Price
		ALLSTAR - FORD E450		
1	SC-AS-27	Allstar 25' 176" WB E-450 6.8L Gas W/225 AMP OEM ALT **	\$2,805.00	\$2,805.00
		STARLITE & ALLSTAR OPTIONS		
		SIDEWALL / REARWALL / CEILING		
1	SC-AS-35	FRP on Ceiling, Grey	\$300.00	\$300.00
1	SC-AS-36	FRP on Rearwall, Grey	\$150.00	\$150.00
1	SC-AS-38	Cove Black Flooring on Sidewall to Seat Track	\$200.00	\$200.00
		FLOORING - WHITE NOSING IS STANDARD		
1	SC-AS-62	Fuel Tank Access Plate In Floor	\$50.00	\$50.00
		EXTERIOR		
6	SC-AS-66	Paint wheels Both Sides Black	\$100.00	\$600.00
		CHASSIS OPTIONS		
1	SC-AS-70	Heavy Duty Anti-Slip Aluminum Running Board on Driver Side (Large)	\$250.00	\$250.00
1	SC-AS-71	Rear Tow Hooks	\$75.00	\$75.00
1	SC-AS-77	Exterior Mirror Set, Remote/Heated, Ford	\$550.00	\$550.00
1	SC-AS-83	DL-2 STAINLESS ANTI-GLARE FINISH BIKE RACK W/DEPLOYMENT KIT	\$2,300.00	\$2,300.00
1	SC-AS-97	Valve Stem Extender Inner Dual Rear Wheel, pair	\$65.00	\$65.00
		ACC CLIMATE CONTROL A/C SYSTEMS		
		R226216 55K 23022 EVAP - 25062 SKIRT COND TM16 10 C.I.D. COMP		
-1	SC-AS-129	R226216 FORD 6.8 LITRE GAS	\$4,000.00	-\$4,000.00
		R225516 55K 23022 EVAP - 25055 ROOF TOP COND 10 C.I.D. COMP		
1	SC-AS-133	R225516 FORD 6.8 LITRE GAS	\$5,100.00	\$5,100.00
		TRANS/AIR AIR CONDITIONING SYSTEMS		
		HEATERS		
1	SC-AS-221	Add Heat to ACC Evaporator Includes Booster Pump & Electric Water Valves	\$750.00	\$750.00
-1	SC-AS-224	Hot Water Heater, 65K BTU Floor Mounted 3 Speed Low Profile OK Side Sliders	\$325.00	-\$325.00
		ELECTRICAL		
1	SC-AS-252	Locate (2) Batteries to Tray or In Step Box FORD - Requires Tray or In Step Option	\$100.00	\$100.00
1	SC-AS-258	Stop Request, Pull Cord, Chime, Sign	\$495.00	\$495.00
		DESTINATION SIGNS/I.D. SIGN/FRONT VIEW WINDOW		
1	SC-AS-272	Install Front Destination Sign Window and Overhead Access Door for Customer	\$450.00	\$450.00
1	SC-AS-273	Install Side Destination Sign Window w/Structure for Customer Installed Sign	\$250.00	\$250.00
		EXTERIOR LIGHTS		
1	SC-AS-292	Turn Signals Flash With Open Door	\$75.00	\$75.00
		INTERIOR LIGHTS		
1	SC-AS-301	Door Activated Interior Lights	\$30.00	\$30.00
		AUDIO / VISUAL		
1	SC-AS-316	Ground Plane for 2-Way Radio, Pull Cord, Conduit Terminates B Pillar Floor	\$75.00	\$75.00
1	SC-AS-318	External Speaker with ON/OFF Switch (each)	\$75.00	\$75.00
		DOORS / HATCH / WINDOWS		
		<i>Electric Entry Door is Standard. Add Option #2056 if Manual is Desired</i>		
1	SC-AS-319	Passenger Door Electric (standard)	\$0.00	\$0.00
1	SC-AS-321	Passenger Door 36" ROUGH OPENING (STANDARD)	\$0.00	\$0.00
1	SC-AS-324	Exterior Passenger Entrance Door Key	\$70.00	\$70.00
2	SC-AS-325	Extra Key for Electric Entry Door (requires opt 2133)	\$10.00	\$20.00
1	SC-AS-336	Roof Hatch - Transpec 1070 Series Dual Purpose Safety Vent II	\$350.00	\$350.00
		BRAUN LIFTS		
-1	SC-AS-381	Braun Millenium NL919-2 800# Lift (34"x51") N/A 138-139"WB	\$4,000.00	-\$4,000.00
1	SC-AS-384	Braun Century NCL 1000 3454HB-2 1000# Lift (34"x54") N/A 138-139" WB	\$4,250.00	\$4,250.00
1	SC-AS-386	Seat Belt on Braun Lift - Installed	\$75.00	\$75.00
		Q Straint W.C. Securement Kits, Accessories		
-2	SC-AS-400	Q-8301-L Max Retrctr Tie Down,Q8-6326-A1 Comb Lap/Shldr,L Trk	\$475.00	-\$950.00
2	SC-AS-401	Q-8301-SC Max Retrctr tie down,Q8-6326-A1 Comb Lap/Shldr,SldNClk	\$640.00	\$1,280.00
		Miscellaneous Accessories		
1		Hanover Front and side Destination sign ERIC Controller	\$4,181.25	\$4,181.25
1		Avail Technologies with Hanover plus S&H	\$12,200.00	\$12,200.00

1		Avail install	\$1,650.00	\$1,650.00
1		Hanover install	\$280.00	\$280.00
1		Apollo Roadrunner 7 Camera System + install	\$6,338.75	\$6,338.75
1		Quigley 4X4 conversion shiping included	\$19,850.00	\$19,850.00
1		On Spot Snow Chain	\$4,500.00	\$4,500.00
1		On Spot Snow Chain installation	\$800.00	\$800.00
1		Post On Spot Alignment	\$400.00	\$400.00
1		Push Bumper with installation	\$1,600.00	\$1,600.00
1		Rear Hitch/ With installation	\$800.00	\$800.00
1		Rear Camera and Monitor With Installation	\$400.00	\$400.00
1		Delivery/Freight Charge from Bus Manufacturer to Albuquerque, NM	\$1,995.00	\$1,995.00
89		One-way delivery cost, per mile, from Vendor to Recipient's destination (price	\$2.00	\$178.00
		SAFETY OPTIONS		
1	SC-AS-417	Body Fluid Kit	\$40.00	\$40.00
		GRAB RAIL / STANCHION / PANELS		
1	SC-AS-452	1 1/4" Dual Entry Grab Rails Parallel to Entrance Steps (both sides)	\$90.00	\$90.00
		SEATING - DRIVER		
-1	SC-AS-462	SHIELD FC Recliner(GM&Ford), RH Arm, 4 Position Lumbar, Mesh Pocket	\$415.00	-\$415.00
1	SC-AS-465	USSC G2 ELP Adjustable Head Rest,Lumbar,Armrest, Black Cloth Insert, Vinyl Sides	\$1,595.00	\$1,595.00
1	SC-AS-468	Adnik 6 Way Driver Seat Power Base	\$400.00	\$400.00
		FOLDAWAY SEATS		
1	SC-AS-508	Foldaway Seat - Mid-High Notch Back Double AM (non-wheelwell)	\$750.00	\$750.00
		PASSENGER SEAT FABRICS		
14	SC-AS-524	Seat Cover - Level 1 Newport Vinyl; Oxen Vinyl; Olefin	\$0.00	\$0.00
		SEAT BELTS		
2	SC-AS-565	Seat Belt, Freedman USR Retractable (Per Person) N/A Handi-Flip	\$60.00	\$120.00
				\$69,268.00



Agenda Report

NCRTD Board of Directors Meeting

Meeting Date: April 7, 2017

Agenda Item - F

Title: Discussion of 255 Mountain Trail Route Winter and Non-winter Service Levels and Board Direction on Continuation of Year-round Services

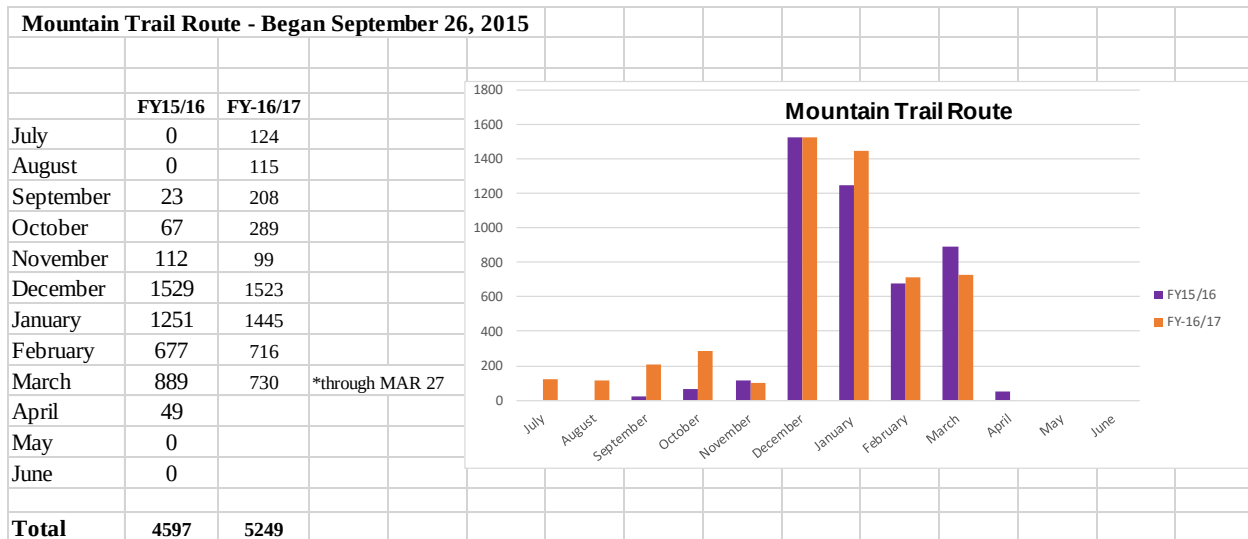
Prepared By: Stacey McGuire, Planning, Projects & Grants Manager

Summary: As the Winter season (schedule operates to mirror Ski Santa Fe ski season) is coming to a close, and as the first Non-winter service was completed in December 2016, NCRTD Staff would like to engage the Board in a discussion of the 255 Mountain Trail route and seek Board direction as to the future of the service. This discussion is occurring now so that any direction by the Board can be incorporated into the Fiscal Year 2018 proposed budget.

Background: Throughout the more than three-year process to plan and implement the 255 Mountain Trail route project, various stakeholders have been involved, ranging from Santa Fe National Forest (SFNF), NMDOT, Ski Santa Fe, Rio Metro RTD, Santa Fe County and the City of Santa Fe. Additionally, many interested residents and locals have participated in the process and provided feedback throughout.

In September of 2015, NCRTD began operating a pilot route, 255 Mountain Trail winter service. In April 2016, Staff presented to Board an analysis of the winter service and ridership levels, and was directed to continue operating 255 Mountain Trail route for the 2016-2017 (and future years) winter ski season (mirroring Ski Santa Fe's opening and closing). At the same time, NCRTD Board directed Staff to return to Board after the non-winter pilot portion was completed and provide an analysis of the non-winter service.

NCRTD operated the Non-winter portion of the 255 Mountain Trail pilot beginning July 1, 2016 through December 2, 2016. (Beginning on December 3, 2016 and to again mirror Ski Santa Fe and its opening, 255 Mountain Trail route transitioned to its Winter schedule. Winter service levels are planned to continue through April 2, 2017 at which time Ski Santa Fe will close for the season.) Ridership during the initial Non-winter 255 Mountain Trail pilot route between July and December 2nd was about 800 trips. Passengers used the service to access Santa Fe National Forest and hiking, camping, backpacking and biking opportunities, as well as leaf viewing and visits to Ten Thousand Waves. Many of the non-winter riders took advantage of the bike racks and the ease of transporting their bikes to state and federal park trails along NM-475.



Both Winter and Non-winter seasonal 255 Mountain Trail services continue to receive incredible public support throughout the region. As 2016 was the first season that 255 Mountain Trail operated its Non-winter service, ridership was expected to start slowly and grow over time. The monthly ridership outlined in the table above demonstrates a growth month-to-month that Staff anticipates would continue as more and more residents and visitors learn of and utilize the service.

Recommended Action:

Based upon many factors including trending route ridership, overwhelming public support for the service and continued involvement of our partners and supporters, Staff recommends that the Board consider the following recommendations for continuation of the Non-winter service levels of 255 Mountain Trail route:

- The 255 Mountain Trail route continue with its existing year-round service levels in the future with minor run/route modifications adjusted as Staff deems operationally necessary and commence non-winter service as of the end of the winter season (rather than solely operating from July 1 thru August 31 and begin operating again in September for leaf viewing) and ending upon the start of winter season schedule; and
- Ask partners and supporters to continue their financial support of the 255 Mountain Trail route through FY18 and to return to Board if partner financial support does not meet minimum budgeted revenue requirement; and
- Continue to apply for/receive Federal Section 5307 Urban Transit formula funding to support the year-round service. However, some partner financial support may be reduced due to the Federal funding; and
- Partner with the City of Santa Fe, Santa Fe County, Rio Metro RTD and any other interested parties to continue to financially support and collaborate on services to the benefit of local and visiting passengers; and
- Collaborate with NMDOT, SFNF, Local Law Enforcement, Ski Santa Fe and others to improve and develop a Standard Operating Protocol for traffic solutions along NM-475 during peak times; and
- Partner with Rio Metro RTD and Rail Runner to improve schedule coordination, in particular on weekends.

Options/Alternatives:

- Board directs Staff to continue operations of the 255 Mountain Trail route similar to existing Winter and to modify the Non-winter service levels (to commence at the end of the winter

-
- season thru the start of the winter season) with the understanding that public partners and supporters must contribute financially for this route to continue; to continue to apply for/receive Federal Section 5307 Urban Transit formula funds through the MPO process; and under the recommendations made herein; or (recommended)
- Do not operate the 255 Mountain Trail route at its Non-winter service level in the future. (Winter service has already been approved to continue and will mirror Ski Santa Fe opening and closing.) No longer seek long-term funding for the Non-winter service provided through the route, or pursue any other route planning and implementation related to non-winter services. (not recommended)

Fiscal Impact:

Annual route costs for year-round service are estimated to be \$165,000 (inclusive of vehicle depreciation) to operate at service levels similar to those that have been provided so far as Winter and as recommended for Non-winter. Federal 5307 Small Urban funding will support approximately \$48,000 of service (at a 50/50% match), with the remaining approximately \$117,000 to be funded by NCRTD and/or its public and private partners.

Prior to receiving the Federal match, the participating entities provided a total of \$95,000 annually. Additionally, \$24,000 in fares are recovered annually. Total non-Federal funds equal \$119,000.

Three vehicles currently operate on the 255 Mountain Trail route, with each vehicle's purchase cost being \$168,000 (\$483,000 total for three vehicles) and annual depreciation cost being approximately \$69,000 (for all three vehicles) which is included in the year-round operating costs.

Attachments:

- n/a



Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: April 7, 2017

Agenda Item - G

Title: A presentation and discussion of Marketing Efforts and Strategic Plan

Prepared By: Jim Nagle, Public Information Officer

Summary: A presentation to outline what marketing programs have been put into place this past year and what we have coming up this year.

Background: As the marketing plan is developed to include programs that encompass the service area and each of our member entities, feedback from the Board is welcomed, particularly in the area of community outreach, and to ensure that we are reaching all constituents.

Recommended Action: Discussion only. Based upon Board input, staff will incorporate those changes into the program, provided final budget for FY2018 allows.

Fiscal Impact: The presentation reflects the previously approved FY2017 Marketing and Public Information budget as well as the proposed budget for FY2018 which contains \$102,000/advertising including additional buys in Chama, Dulce and Farmington to promote the new Jicarilla route, \$4000 for travel training and \$5,000 for video development and cable television buy; \$31,000 of that will be offset by projected revenues from our transit advertising program.

Attachments:

- Copies of the Marketing Power Point Presentation to be distributed at Board meeting.



Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: April 7, 2017

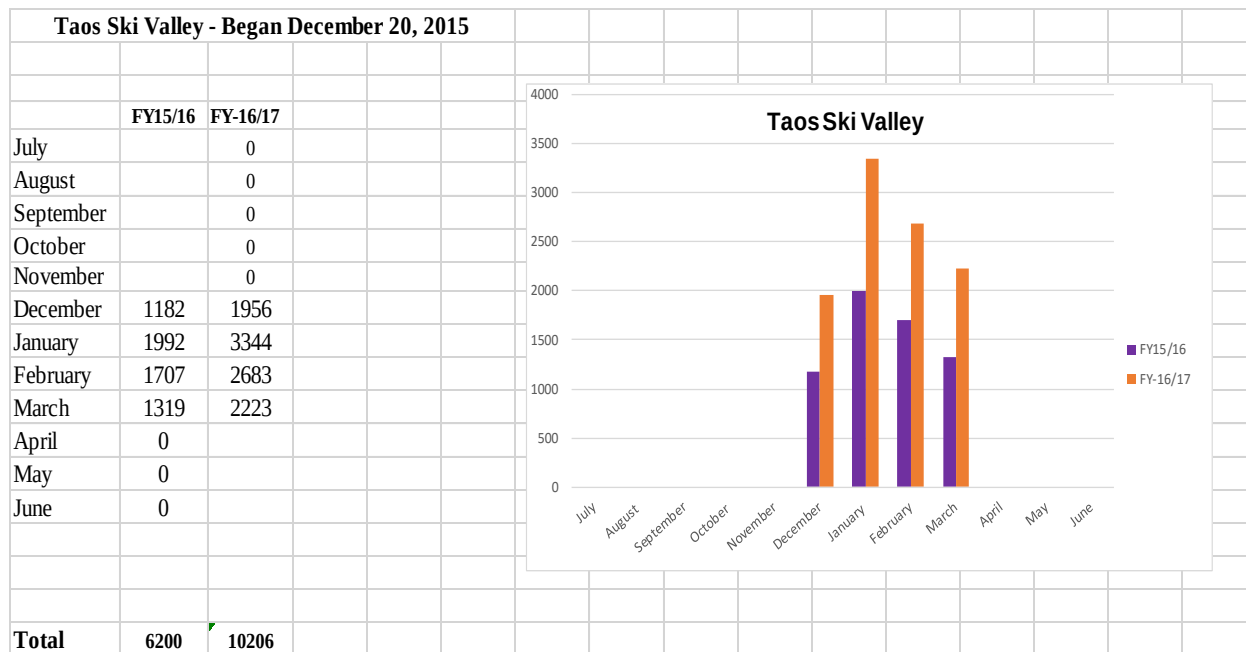
Agenda Item – H

Title: Discussion of NCRTD Transit Services to Taos Ski Valley and Request for Board Direction on Future NCRTD Transit Services to Taos Ski Valley

Prepared By: Stacey McGuire, Planning, Projects & Grants Manager

Summary: NCRTD has operated its 341 TSV Green route for two winter seasons: 2015-2016 and this year, 2016-2017. Throughout this time, various stakeholders including the Town of Taos and its Lodgers Association, the Village of Taos Ski Valley (VTSV) and its Chamber, Taos Ski Valley (TSV) Corporate and NCRTD have discussed how future service could expand to meet the growing needs of the community residents and visitors alike. Some preliminary thoughts on service expansion from a long-range perspective are in a few different areas: increased headways/frequency of service during the winter ski season (and corresponding capital needs), identification of new park & ride locations to support the increasing ridership and expansion of service to operate year-round. Additionally, a focus of discussion has been on how the current TSV-provided employee shuttle services could potentially be provided by NCRTD as a part of its overarching service to TSV.

Background: For the 2015-2016 winter season, NCRTD ridership was 6200 (operated December 20- March 30). This winter, ridership was 10,206 (operated December 16- March 26). This winter, 341 TSV Green route operated five (5) roundtrips on weekdays and seven (7) roundtrips on weekends. It is anticipated that the service levels for winter 2017-2018 will be very similar to this year's schedule, potentially with a small tweak or two to trip times to better accommodate passengers.



Looking forward, NCRTD anticipates public ridership will continue to increase, and will be further augmented in the event that VTSV and/or TSV engages NCRTD to provide the service it currently provides to employees through its TSV employee shuttle. The TSV employee shuttle operates thirteen (13) roundtrips daily, and has provided approximately 18,000 rides this winter season according to ridership data provided by TSV. Initial discussions between NCRTD and TSV Staffs have begun to address how the two services- NCRTD 341 TSV Green route and TSV employee shuttle- could be integrated with the NCRTD potentially being the provider of all services (contracted and/or direct operator). Long-term, the increase in ridership will result in a need for more frequency in service as well as additional park & ride facilities necessary to better accommodate those looking to utilize public transit. The increased service frequency would not only require additional Operations Staff (Drivers), but also a significant capital investment to acquire the additional vehicles necessary to provide the expanded service. To implement and fund said expansion, NCRTD, TSV and VTSV Staffs have begun exploratory discussions regarding potential operational and capital challenges, specifically related to staffing and vehicle purchase to support expansion efforts. In addition, NCRTD would look to engage Taos County, Town of Taos and NMDOT to collaborate on possible usage of available areas located in right-of-way as additional and/or improved park & ride facilities.

Further opportunity to grow the service and contribute to economic development lies in service expansion outside of the winter ski season. Like Santa Fe National Forest and Ski Santa Fe, Carson National Forest and TSV have hiking, biking, and other activities ongoing throughout the year. A reduced non-winter service level, similar to that of the 255 Mountain Trail route, could be provided initially on a pilot basis to determine ultimate community need and overall passenger use.

Recommended Action: Staff recommends that Board direct Staff to continue to discuss opportunities with stakeholders to expand services while exploring funding options to support said expansion and to return with a final recommendation for Board deliberation.

Options/Alternatives:

- Option 1- Direct Staff to plan to operate 341 TSV Green route in winter 2017-2018 with similar service levels (with small tweaks to existing trip times), and continue to engage stakeholders to discuss and explore service expansion opportunities for the long-term; (recommended) or
- Option 2- Direct Staff to discontinue the 341 TSV Green route upon its completion March 26, 2017 and to not provide future service to TSV (not recommended).

Fiscal Impact: For winter ski season 2017-2018, Staff anticipates providing a similar service level as is being provided this season. The estimated cost for this year's service is about \$140,000 to operate. As such, it is anticipated that next year cost will be similar. Long-term expansion and associated costs are yet to be determined. If directed by the Board to continue discussions with stakeholders, Staff would bring back to Board an overarching service plan with detailed staffing and capital needs as well as a funding path forward.

Attachments:

- N/A



North Central Regional Transit District

Financial Summary

As of February 28, 2017

Summary:

The North Central Regional Transit District (NCRTD) is currently reporting the eight month of FY2017 financial activity. The expenses/revenues that should be reported for the period through February 28, 2017, which represents 66.66% of the budget.

The GRT monthly revenue budget figures are allocated utilizing trends from the last five fiscal years (excluding FY2016 because it is not complete).

The monthly budget figures for the federal grant revenues from the charts/tables have been derived from dividing administration and operation yearly allocations using a straight-line method (1/12 increments) and allocating capital revenue allocations using a straight-line method (1/4 increments) over the last 4 month of the fiscal year.

The monthly budget figures for the expenditures from the charts/tables have been derived from utilizing trends from the last three fiscal years and mirror FTA reporting categories.

Financial Highlights

Revenue:

As of February 28, 2017, total revenue of \$ 6,061,257 has been recognized, which is 48.4% of budgeted revenues. NCRTD has received seven months of GRT and eight months of federal revenues as of February, 2017. There is a two-month lag in receiving gross receipts tax revenue (GRT) and federal funds are recognized after the funds are spent which is typically a one-month lag. The use of Fund Balance can cover shortfalls when expenses exceed revenues during the given month. The use of Fund Balance is budgeted as a revenue for the fiscal year and can represent operating and capital funding sources as described in Financial Policy #1.

Expenditures:

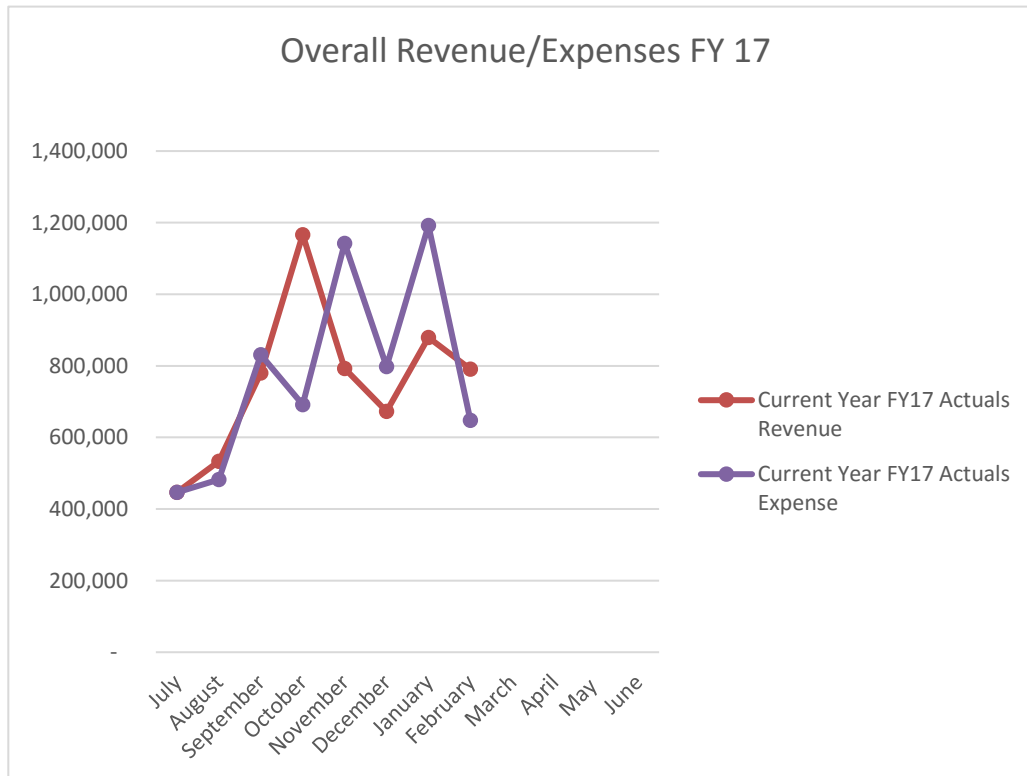
As of February 28, 2017, NCRTD recognized expenditures totaling \$ 6,231,469 which is 49.7% of total budgeted expenditures.

Of the \$ 6,231,469 spent, \$ 818,908 was in Administration, \$ 4,847,200 in Operations and \$ 565,361 in Capital Outlay. Administration has spent 52.2%, Operations 58.1% and Capital Outlay 21.6% of its budgets.

Other Matters:

N/A

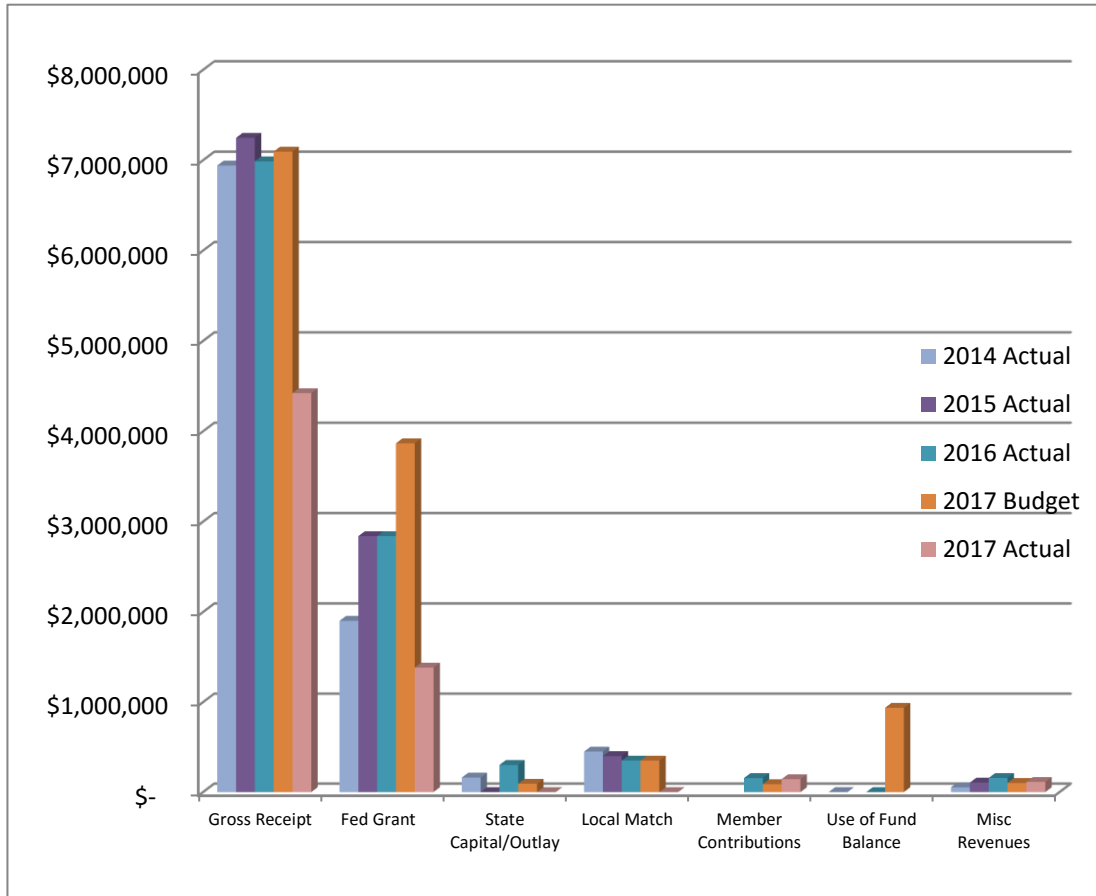
MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
NCRTD Revenue and Expenses vs. Budget
As of February 28, 2017



	Budget Revenue FY17	Current Year FY17 Actuals Revenue	Budget Expenses FY17	Current Year FY17 Actuals Expense
July	1,051,028	446,362	1,051,028	446,362
August	1,051,028	533,545	1,051,028	482,640
September	1,051,028	779,824	1,051,028	830,729
October	1,051,028	1,166,540	1,051,028	691,669
November	1,051,028	792,880	1,051,028	1,142,422
December	1,051,028	672,313	1,051,028	797,642
January	1,051,028	879,238	1,051,028	1,192,050
February	1,051,028	790,555	1,051,028	647,955
March	1,030,843		1,030,843	
April	1,030,843		1,030,843	
May	1,030,843		1,030,843	
June	1,030,843		1,030,843	
Totals	\$ 12,531,592	\$ 6,061,257	\$ 12,531,592	\$ 6,231,469

*Use of Fund Balance can cover shortfalls when expenses exceed revenues during the given month. The use of Fund Balance is budgeted as a revenue for the fiscal year and can represent operating and capital funding sources as described in Financial Policy #1 .

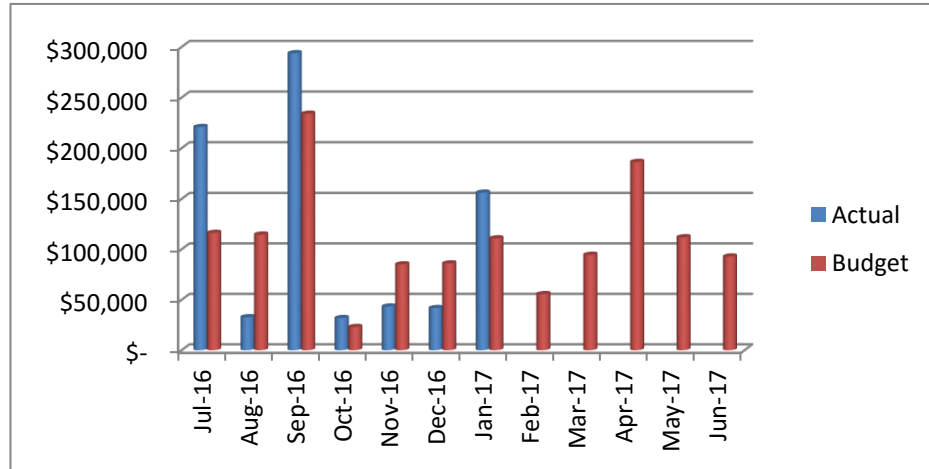
MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
NCRTD Revenue by Sources
As of February 28, 2017



	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	% of Actual vs budget
Gross Receipt	\$ 6,941,122	\$ 7,247,360	\$ 6,987,287	\$ 7,095,000	\$ 4,421,563	62.3%
Fed Grant	\$ 1,902,036	\$ 2,839,376	\$ 2,839,376	\$ 3,866,859	\$ 1,383,621	35.8%
State Capital/Outlay	\$ 161,188	\$ -	\$ 301,312	\$ 93,000	\$ -	0.0%
Local Match	\$ 450,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ -	0.0%
Member Contributions			\$ 156,154	\$ 88,000	\$ 143,449	163.0%
Use of Fund Balance	\$ -		\$ -	\$ 937,233		0.0%
Misc Revenues	\$ 53,637	\$ 105,967	\$ 157,011	\$ 101,500	\$ 112,624	111.0%
TOTAL	\$ 9,507,983	\$ 10,592,703	\$ 10,791,140	\$ 12,531,592	\$ 6,061,257	48.4%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Gross Receipts Revenue By County

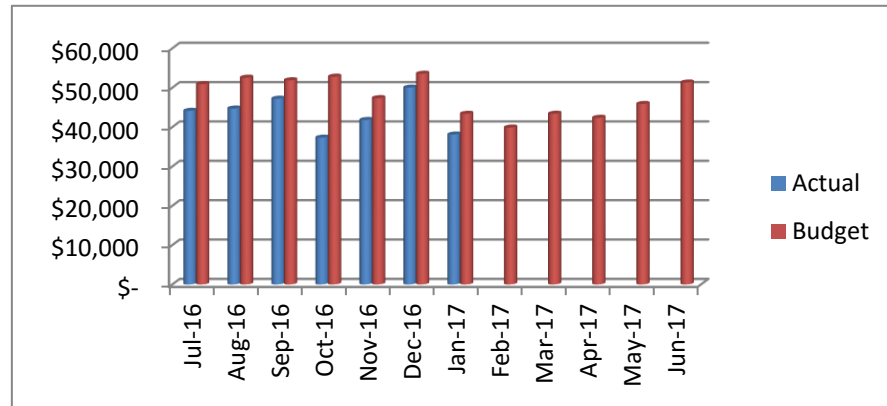
LOS ALAMOS COUNTY



Date Received		Actual	Budget	of Monthly Budget
Jul-16	\$	220,824	\$ 116,157	190%
Aug-16	\$	32,608	\$ 114,524	28%
Sep-16	\$	293,661	\$ 233,942	126%
Oct-16	\$	31,785	\$ 22,859	139%
Nov-16	\$	43,208	\$ 84,971	51%
Dec-16	\$	41,650	\$ 85,915	48%
Jan-17	\$	156,037	\$ 110,754	141%
Feb-17			\$ 55,509	0%
Mar-17			\$ 94,426	0%
Apr-17			\$ 186,352	0%
May-17			\$ 111,822	0%
Jun-17			\$ 92,769	0%
YTD Total	\$	819,773	\$ 1,310,000	63%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Gross Receipts Revenue By County

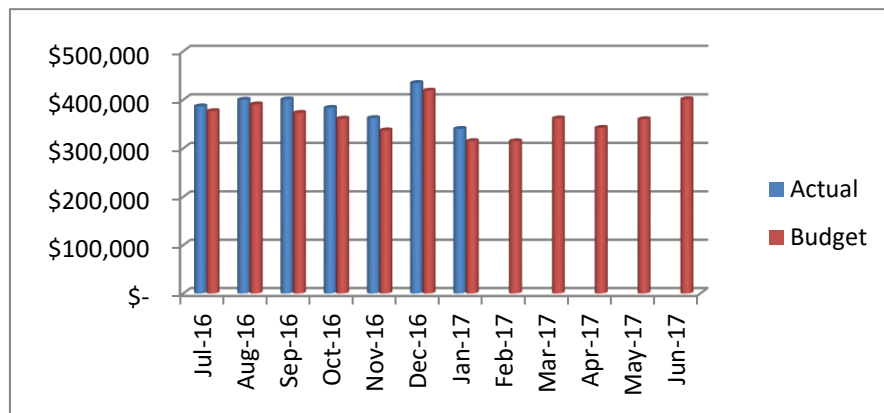
RIO ARRIBA COUNTY



Date Received	Actual Revenue % of Monthly			
	Actual	Budget	Budget	
Jul-16	\$ 44,103	\$ 50,886	87%	
Aug-16	\$ 44,684	\$ 52,520	85%	
Sep-16	\$ 47,195	\$ 51,873	91%	
Oct-16	\$ 37,290	\$ 52,793	71%	
Nov-16	\$ 41,779	\$ 47,329	88%	
Dec-16	\$ 50,002	\$ 53,535	93%	
Jan-17	\$ 38,084	\$ 43,354	88%	
Feb-17		\$ 39,848	0%	
Mar-17		\$ 43,368	0%	
Apr-17		\$ 42,334	0%	
May-17		\$ 45,855	0%	
Jun-17		\$ 51,305	0%	
YTD Total	\$ 303,137	\$ 575,000	53%	

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Gross Receipts Revenue By County

SANTA FE COUNTY

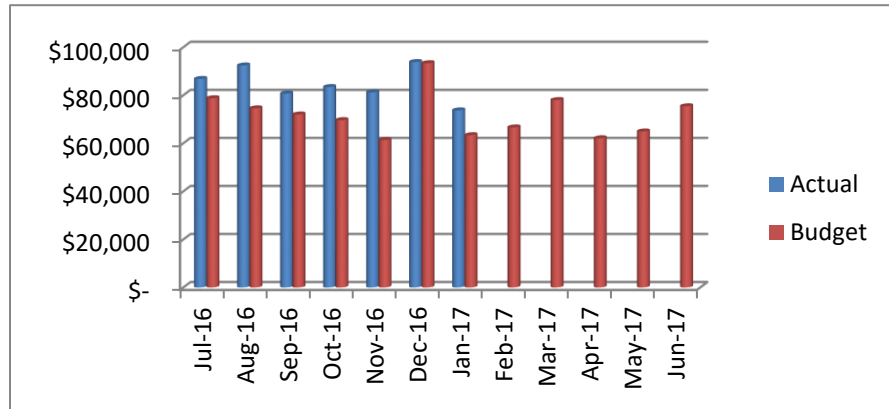


Date Received	Actual Revenue % of Monthly		
	Actual	Budget	Budget
Jul-16	\$ 386,389	\$ 376,620	103%
Aug-16	\$ 399,955	\$ 390,366	102%
Sep-16	\$ 400,606	\$ 372,915	107%
Oct-16	\$ 383,221	\$ 360,981	106%
Nov-16	\$ 362,157	\$ 336,965	107%
Dec-16	\$ 434,403	\$ 418,706	104%
Jan-17	\$ 339,947	\$ 314,671	108%
Feb-17		\$ 314,505	0%
Mar-17		\$ 361,487	0%
Apr-17		\$ 342,066	0%
May-17		\$ 359,779	0%
Jun-17		\$ 400,939	0%
YTD Total	\$ 2,706,678	\$ 4,350,000	62%

** Note one-half of the SF County GRT is allocated to Rio Metro

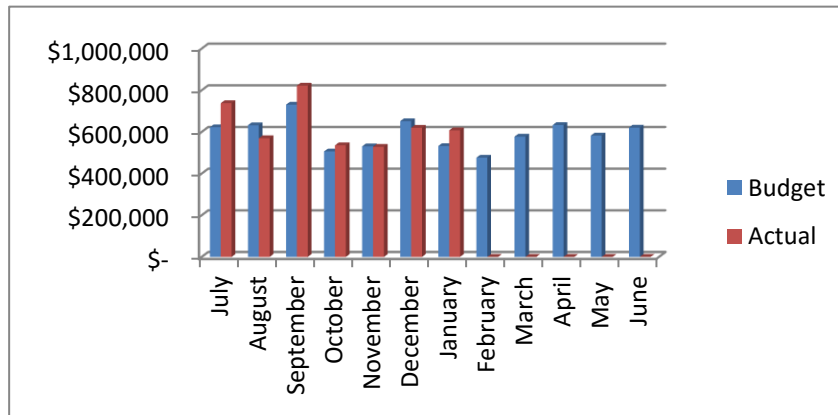
MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Gross Receipts Revenue By County

TAOS COUNTY



Date Received	Actual	Budget	of Monthly Budget
Jul-16	\$ 86,779	\$ 78,745	110%
Aug-16	\$ 92,384	\$ 74,537	124%
Sep-16	\$ 80,684	\$ 71,991	112%
Oct-16	\$ 83,414	\$ 69,635	120%
Nov-16	\$ 81,200	\$ 61,388	132%
Dec-16	\$ 93,819	\$ 93,328	101%
Jan-17	\$ 73,695	\$ 63,377	116%
Feb-17		\$ 66,591	0%
Mar-17		\$ 77,988	0%
Apr-17		\$ 62,096	0%
May-17		\$ 64,919	0%
Jun-17		\$ 75,405	0%
YTD Total	\$ 591,975	\$ 860,000	69%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Gross Receipts Revenue



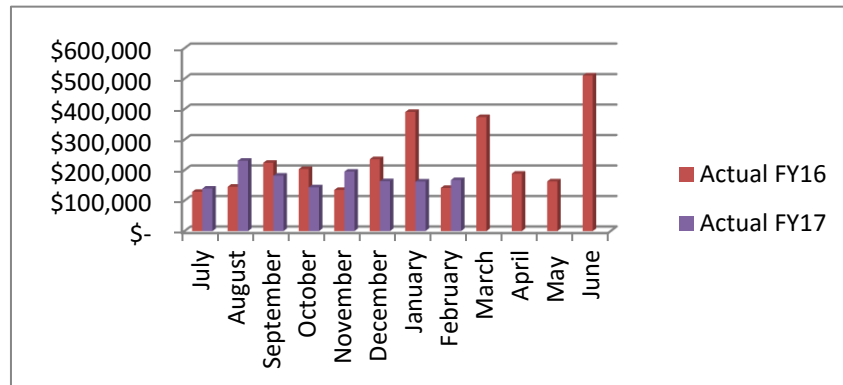
Budget to Actual FY2017

	Budget	Actual	Actual Revenue % of Monthly Budget
July	\$ 622,408	\$ 738,095	119%
August	\$ 631,947	\$ 569,631	90%
September	\$ 730,721	\$ 822,146	113%
October	\$ 506,268	\$ 535,710	106%
November	\$ 530,653	\$ 528,344	100%
December	\$ 651,484	\$ 619,874	95%
January	\$ 532,156	\$ 607,763	114%
February	\$ 476,453	\$ -	0%
March	\$ 577,269	\$ -	0%
April	\$ 632,848	\$ -	0%
May	\$ 582,375	\$ -	0%
June	\$ 620,418	\$ -	0%
Total	\$ 7,095,000	\$ 4,421,563	61%

Prior Year vs. Current Year

	Prior Year	Current Year	Inc/Dec from Prior Year to Current Year
	FY2016	FY2017	
July	\$ 666,453	\$ 738,095	\$ 71,642
August	\$ 637,587	\$ 569,631	(67,956)
September	\$ 812,130	\$ 822,146	10,016
October	\$ 532,939	\$ 535,710	2,771
November	\$ 571,419	\$ 528,344	(43,075)
December	\$ 653,420	\$ 619,874	(33,546)
January	\$ 638,952	\$ 607,763	(31,189)
February	\$ 541,493	\$ -	
March	\$ 640,114	\$ -	
April	\$ 712,795	\$ -	
May	\$ 579,985	\$ -	
June	\$ 686,367	\$ -	
Total	\$ 7,673,654	\$ 4,421,563	\$ (91,337)

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Grant Revenue



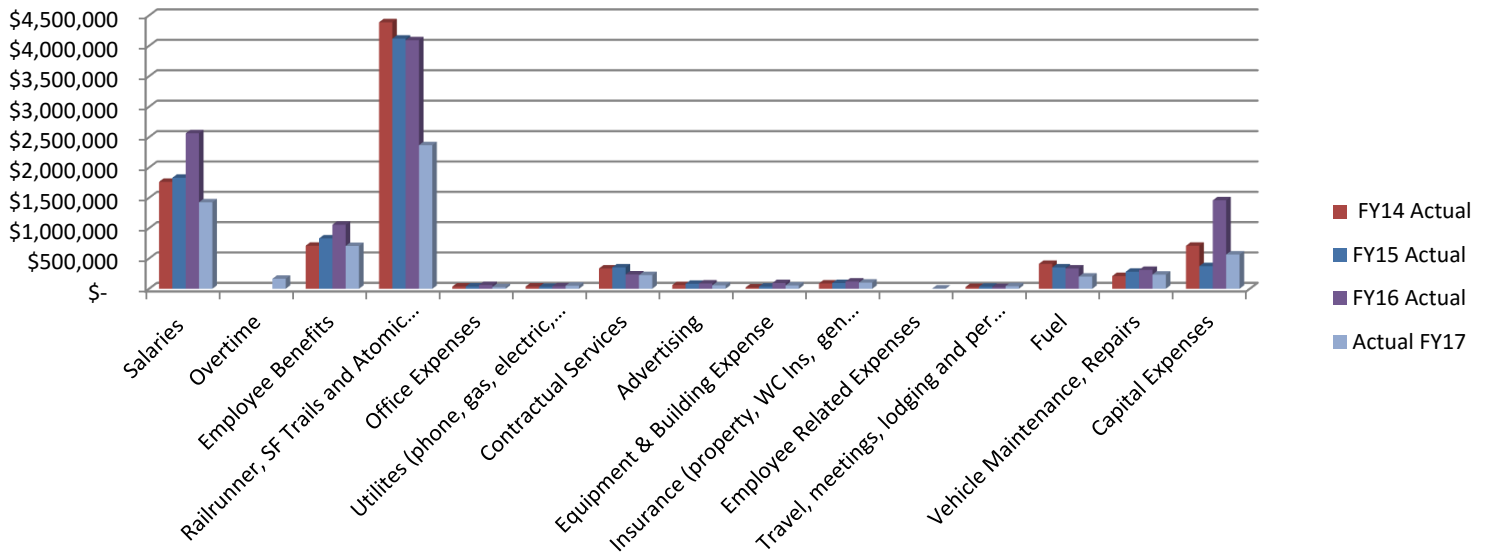
Budget to Actual FY2017

	Actual FY16	Budget FY17	Actual FY17	Actual Revenue % of Monthly Budget
July	\$ 128,685	\$ 171,678	\$ 139,339	81%
August	\$ 145,446	\$ 171,678	\$ 230,674	134%
September	\$ 223,878	\$ 171,678	\$ 181,682	106%
October	\$ 203,353	\$ 171,678	\$ 143,530	84%
November	\$ 134,896	\$ 211,678	\$ 194,959	92%
December	\$ 235,833	\$ 312,654	\$ 163,722	52%
January	\$ 390,639	\$ 171,678	\$ 162,360	95%
February	\$ 141,554	\$ 211,678	\$ 167,355	79%
March	\$ 373,815	\$ 557,275		0%
April	\$ 188,166	\$ 541,268		0%
May	\$ 162,963	\$ 541,268		0%
June	\$ 510,148	\$ 632,646		0%
	\$ 2,839,376	\$ 3,866,859	\$ 1,383,621	36%

Prior Year vs. Current Year

	Actual FY2015	Actual FY2016	Actual FY2017	Inc/(Dec) from Prior Year to Current Year
July	\$ 98,061	\$ 128,685	\$ 139,339	\$ 10,654
August	\$ 96,946	\$ 145,446	\$ 230,674	\$ 85,228
September	\$ 160,962	\$ 223,878	\$ 181,682	\$(42,196)
October	\$ 167,516	\$ 203,353	\$ 143,530	\$(59,823)
November	\$ 126,083	\$ 134,896	\$ 194,959	\$ 60,063
December	\$ 123,492	\$ 235,833	\$ 163,722	\$(72,111)
January	\$ 101,591	\$ 390,639	\$ 162,360	\$(228,279)
February	\$ 106,716	\$ 141,554	\$ 167,355	\$ 25,801
March	\$ 67,879	\$ 373,815	\$ -	\$ -
April	\$ 124,015	\$ 188,166	\$ -	\$ -
May	\$ 133,931	\$ 162,963	\$ -	\$ -
June	\$ 455,192	\$ 510,148	\$ -	\$ -
	\$ 1,762,384	\$ 2,839,376	\$ 1,383,621	\$ (220,663)

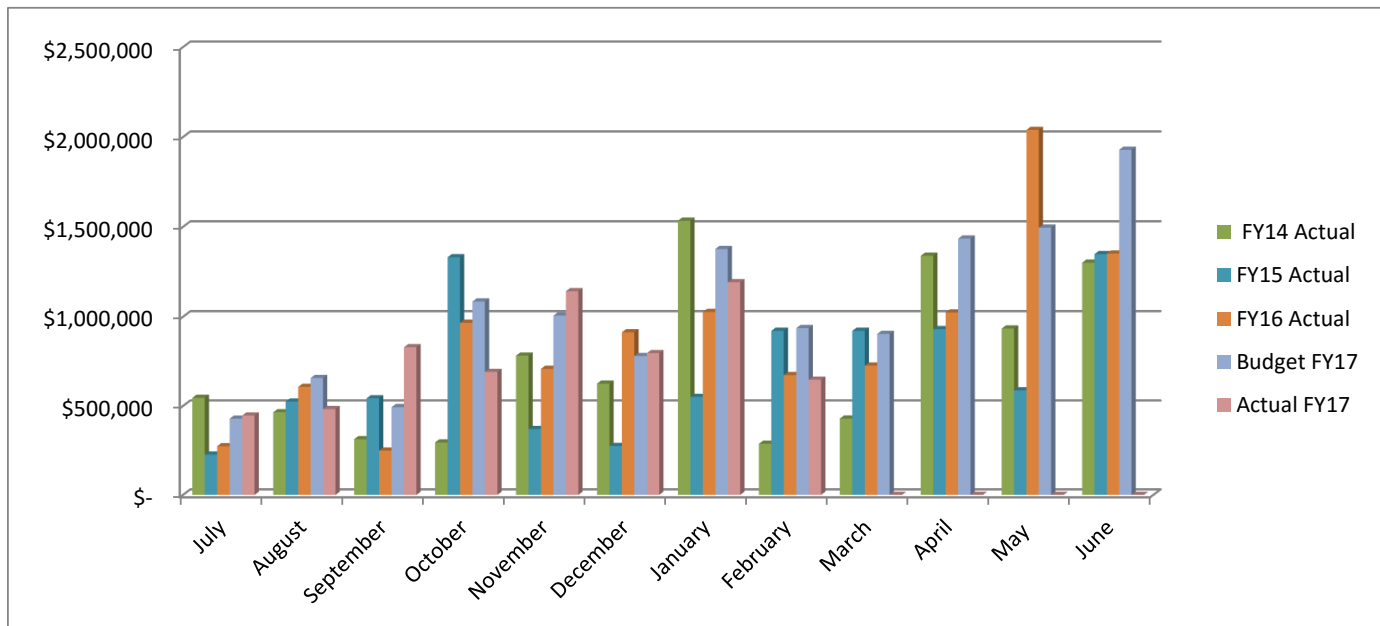
MONTHLY BOARD REPORT
NCRTD BUDGET EXPENSES BY TYPE
As of February 28, 2017
Year to Date Budget Variance 66.66%



Comparative Expenses by Type

	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	Actual FY17	Year to Date Budget Variance
Salaries	\$ 1,764,308	\$ 1,831,697	\$ 2,563,915	\$ 2,347,371	\$ 1,426,701	60.8%
Overtime				122,182	165,195	135.2%
Employee Benefits	709,864	830,082	1,055,797	1,138,722	705,573	62.0%
Railrunner, SF Trails and Atomic City Transit	4,387,272	4,118,232	4,092,619	4,587,300	2,368,372	51.6%
Office Expenses	36,948	37,336	62,039	46,251	27,303	59.0%
Utilities (phone, gas, electric, internet)	38,486	33,084	40,873	77,396	50,633	65.4%
Audit	23,219	23,433	23,581			
Contractual Services	333,948	352,779	236,532	493,566	225,631	45.7%
Advertising	61,715	82,687	87,181	95,040	56,506	59.5%
Equipment & Building Expense	22,181	36,443	94,244	46,997	54,936	116.9%
Insurance (property, WC Ins, gen liab, vehicle, civil ri)	87,589	95,406	119,953	111,191	101,835	91.6%
Health & Wellness/Promotions	-	2,555	2,918			
Employee Related Expenses				21,700	4,741	21.8%
Dues, Licenses and Fees	5,826	15,961	19,634			
Training & Registration fees	8,825	9,087	7,590			
Travel, meetings, lodging and per diem	30,111	34,092	29,305	85,642	43,271	50.5%
Fuel	410,199	352,857	334,796	416,160	201,823	48.5%
Vehicle Maintenance, Repairs	209,623	281,344	311,125	329,900	233,588	70.8%
Operating Expenses	15,024	22,812	21,144			
Capital Expenses	709,563	374,409	1,458,967	2,612,174	565,361	21.6%
TOTAL	\$ 8,854,701	\$ 8,534,297	\$ 10,562,213	\$ 12,531,592	\$ 6,231,469	49.7%

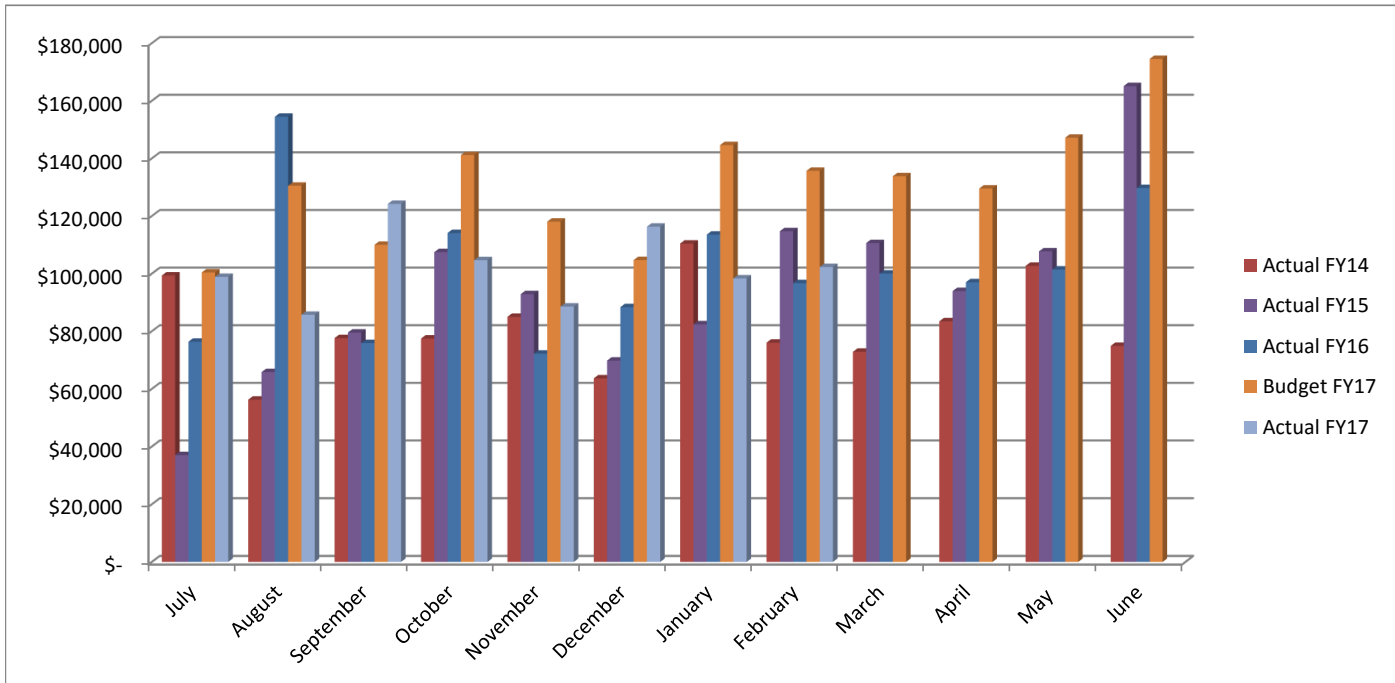
MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
NCRTD BUDGET EXPENDITURES OVERALL
As of February 28, 2017



Budget to Actual FY2017

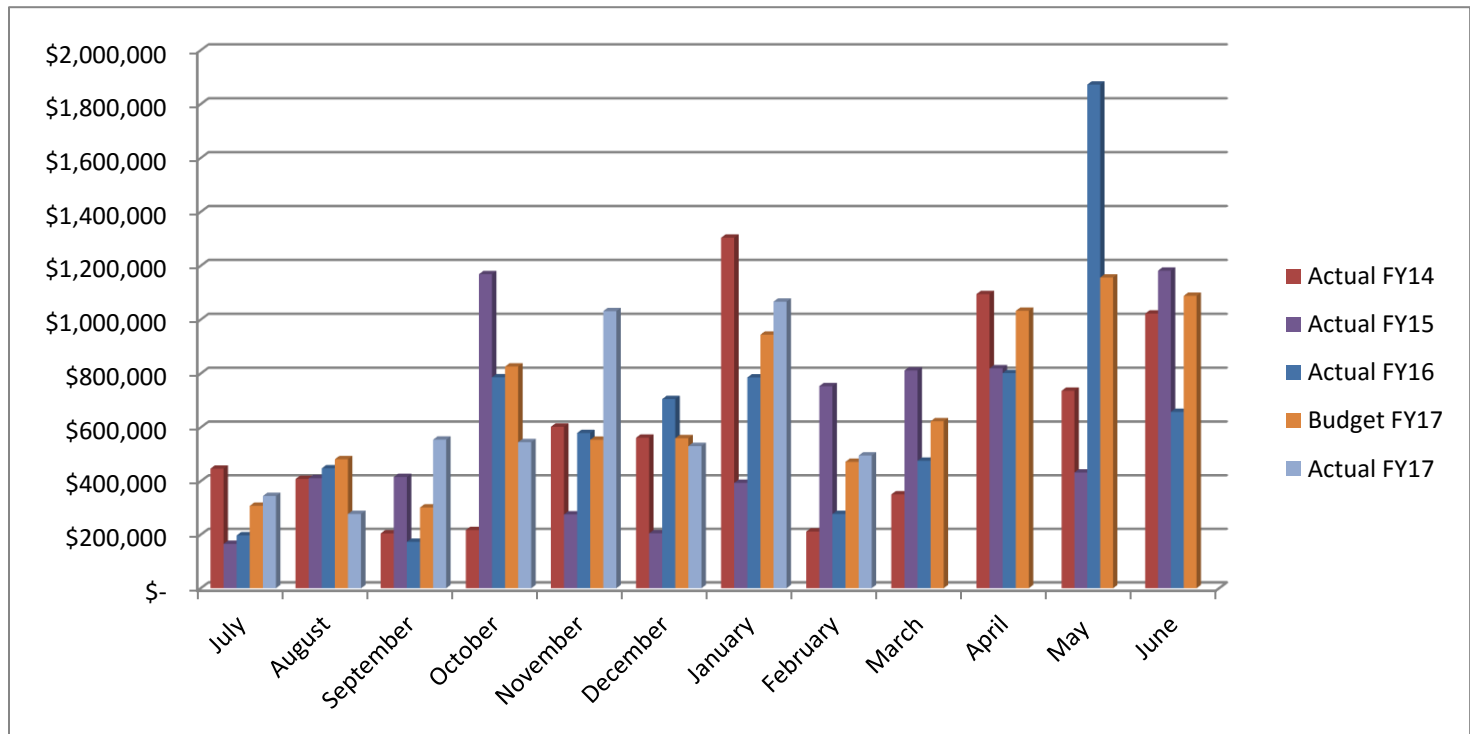
	FY14 Actual	FY15 Actual	FY16 Actual	Budget FY17	Actual FY17	Inc/Dec of Budget vs Actual	Budget Variance
July	\$ 546,007	\$ 226,528	\$ 273,848	\$ 428,633	\$ 446,362	\$ (17,729)	104.1%
August	464,828	524,839	607,663	657,578	482,640	174,938	73.4%
September	313,124	543,236	249,172	493,613	830,729	(337,116)	168.3%
October	294,912	1,331,392	966,567	1,085,232	691,669	393,563	63.7%
November	783,580	370,513	709,030	1,006,622	1,142,422	(135,800)	113.5%
December	625,552	275,029	913,619	781,174	797,642	(16,468)	102.1%
January	1,534,559	551,091	1,026,524	1,377,079	1,192,050	185,029	86.6%
February	287,772	922,081	673,640	936,897	647,955	288,942	69.2%
March	429,154	921,872	727,303	904,635	-	904,635	0.0%
April	1,339,437	931,267	1,023,724	1,434,987	-	1,434,987	0.0%
May	934,795	588,018	2,039,566	1,496,070	-	1,496,070	0.0%
June	1,300,982	1,348,431	1,351,557	1,929,071	-	1,929,071	0.0%
	\$ 8,854,701	\$ 8,534,297	\$ 10,562,213	\$ 12,531,592	\$ 6,231,469	\$ 6,300,123	49.7%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Administration Expense Summary
As of February 28, 2017



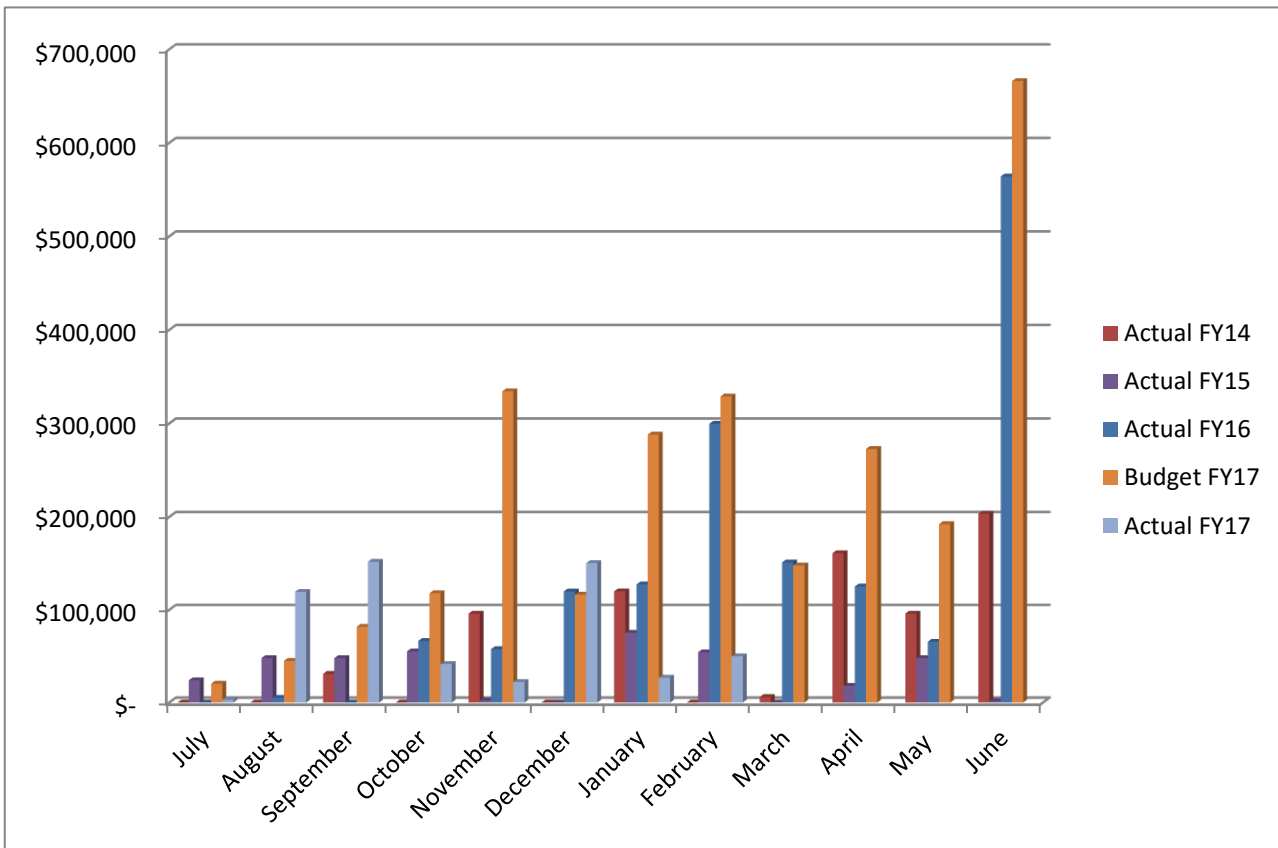
	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Inc/Dec of Budget vs Actual	Budget Variance
July	\$ 99,342	\$ 36,996	\$ 76,354	\$ 100,397	\$ 98,869	\$ 1,528	98.5%
August	56,248	65,796	154,434	130,506	85,687	44,819	65.7%
September	77,618	79,531	75,888	110,001	124,202	(14,201)	112.9%
October	77,447	107,450	114,095	141,133	104,670	36,463	74.2%
November	84,993	92,871	72,212	118,043	88,556	29,487	75.0%
December	63,622	69,805	88,349	104,685	116,300	(11,615)	111.1%
January	110,423	82,409	113,515	144,605	98,338	46,267	68.0%
February	76,028	114,696	96,686	135,666	102,286	33,380	75.4%
March	72,862	110,596	100,000	133,801		133,801	0.0%
April	83,438	93,933	97,006	129,514		129,514	0.0%
May	102,701	107,700	101,400	147,180		147,180	0.0%
June	74,894	165,099	129,705	174,509		174,509	0.0%
	\$ 979,616	\$ 1,126,883	\$ 1,219,644	\$ 1,570,041	\$ 818,908	\$ 751,133	52.2%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Operating Expense Summary
As of February 28, 2017



	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Inc/Dec of Budget vs Actual	Budget Variance
July	\$ 446,665	\$ 165,544	\$ 197,494	\$ 307,932	\$ 344,546	\$ (36,614)	111.9%
August	408,580	411,069	448,110	482,131	277,454	204,677	57.5%
September	204,531	415,730	173,284	301,787	554,568	(252,781)	183.8%
October	217,465	1,168,758	785,951	826,083	545,424	280,659	66.0%
November	602,638	275,448	579,144	554,188	1,031,722	(477,534)	186.2%
December	561,929	205,224	705,378	560,007	530,833	29,174	94.8%
January	1,304,199	393,437	785,516	944,348	1,066,848	(122,500)	113.0%
February	211,744	753,200	277,216	472,396	495,805	(23,409)	105.0%
March	350,376	811,276	476,098	622,840		622,840	0.0%
April	1,094,811	819,256	801,484	1,032,730		1,032,730	0.0%
May	736,145	432,325	1,872,541	1,156,503		1,156,503	0.0%
June	1,022,562	1,181,739	657,716	1,088,432		1,088,432	0.0%
	\$ 7,161,646	\$ 7,033,005	\$ 7,759,932	\$ 8,349,377	\$ 4,847,200	\$ 3,502,177	58.1%

MONTHLY BOARD REPORT
FY2017 (July 1, 2016 to June 30, 2017)
Capital Expense Summary
As of February 28, 2017



	Actual FY14	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Inc/Dec of Budget vs Actual	Budget Variance
July	\$ -	\$ 23,987	\$ -	\$ 20,304	\$ 2,947	\$ 17,357	15%
August	-	47,975	5,119	44,941	119,499	(74,558)	266%
September	30,974	47,975	-	81,826	151,959	(70,133)	186%
October	-	55,184	66,521	118,016	41,575	76,441	35%
November	95,949	2,194	57,674	334,391	22,144	312,247	7%
December	-	-	119,892	116,482	150,509	(34,027)	129%
January	119,937	75,245	127,493	288,126	26,864	261,262	9%
February	-	54,185	299,738	328,835	49,864	278,971	15%
March	5,916	-	151,205	147,994		147,994	0%
April	161,188	18,078	125,234	272,742		272,742	0%
May	95,949	47,993	65,625	192,387		192,387	0%
June	203,526	1,593	564,136	666,131		666,131	0%
	\$ 713,439	\$ 374,409	\$ 1,582,637	\$ 2,612,174	\$ 565,361	\$ 2,046,813	21.6%



**NORTH CENTRAL REGIONAL TRANSIT DISTRICT
FINANCE SUBCOMMITTEE**

**February 24, 2017
9:00 AM - 11:00 PM**

**Executive Conference Room
1237 N. Riverside Drive
Española, NM 87532**

CALL TO ORDER:

Roll Call:

ITEMS FOR DISCUSSION/RECOMMENDATION

A. Selection of Chair and Vice Chair

Sponsor: Anthony Mortillaro, Executive Director

B. Selection and Possible Recommendation of Contractor to Conduct the Annual Audit

*Sponsor: Anthony Mortillaro, Executive Director and Troy Bingham, Finance Director
Attachment*

C. Minutes

January 27, 2016

MATTERS FROM THE SUBCOMMITTEE

Potential Executive Session, for the limited purposes of discussing the contents of competitive sealed proposals prior to the award of a contract to a new audit firm. (NMSA 1978, Section 10-15-1 (H) (6))

ADJOURN

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.

Finance Subcommittee

Meeting February 24, 2017

9:00 a.m.

Board Members Present: *Councilor Antonio Maggiore–Los Alamos County, Christy Van Buren-Ohkay Owingeh, Ed Moreno–Santa Fe County, Leandro Cordova-Taos County*

Staff Present: *Anthony Mortillaro-Executive Director, Troy Bingham-Finance Director, Jackie Trujillo-Executive Assistant*

Guest(s) Present:

Absent: *Alex Naranjo–Rio Arriba County*

Transcribed By: Jackie Trujillo-Executive Assistant

ROLL CALL

APPROVAL OF AGENDA

CALL TO ORDER

A regular Finance Subcommittee meeting was called to order on the above date by Mr. Mortillaro.

ITEMS FOR DISCUSSION/RECOMMENDATION

A. Selection of Chair and Vice-Chair

Mr. Mortillaro gave a brief overview of the process to select Chair and Vice-Chair. Stated that according to the Board Adopted Resolution, it calls for the Chairman and Vice-Chair to be selected by the Chairman of the Board Directors. He indicated he spoke to the Chair and indicated that he would like the committee to select amongst themselves who they want to select. Mr. Mortillaro then opened the floor for nominations for Chair and Vice-Chair.

Councilor Maggiore nominated Commissioner Ed Moreno as Chair.

Councilor Maggiore moved to appoint Commissioner Ed Moreno as Chair for the Finance Subcommittee. Mr. Cordova seconded the motion and it passed by voice vote.

Commissioner Moreno nominated Mr. Leandro Cordova as Vice-chair.

Commissioner Moreno moved to appoint Mr. Leandro Cordova as Vice-chair for the Finance Subcommittee. Councilor Maggiore seconded the motion and it passed by voice vote.

B. Selection and Possible Recommendation of Contractor to Conduct the Annual Audit

Mr. Mortillaro gave a brief overview on this item stating the District is required to go out and procure services to conduct the Annual Audit. He noted Troy Bingham is the Districts Chief Procurement Officer and Finance Director whom has undertaken the process. He then asked Mr. Bingham to discuss the process and steps which the Subcommittee needs to take and then present to the Board for the selection of an Auditor.

Mr. Bingham stated the District had gone with a one year service agreement with the existing auditor, in January it was decided that the District needs to follow the new State Audit Rule; requiring a mandatory change in Auditors every six years. The process included pre-proposal hearings for firms to learn more about the District before submitting their responses. The responses were due February 10, 2017 and the District received 2 timely responses from all State Auditor approved firms. He noted three other firms attempted to respond but were not timely and, therefore, they were deemed non-responsive.

Mr. Bingham went on to recommend that the Finance Committee discuss and review the 2 responses and choose one of the following options: Request oral presentations from one or both firms, evaluate and recommend one firm to the Board of Directors with oral presentations or reject all proposal and start over on the RFP process.

Mr. Mortillaro pointed out, that if needed there is an Executive Session item listed on the agenda so that the committee could discuss the specific contents of the proposals and noting that after the Committee has come out of closed session, they would be able to make any motions that may be appropriate.

Ms. Van Buren moved to go into Executive Session, for the limited purposes of discussing the contents of competitive sealed proposals prior to the award of a contract to a new audit firm. (NMSA 1978, Section 10-15-1 (H) (6)). Councilor Maggiore seconded the motion and it passed by voice vote.

Mr. Cordova made a motion to reconvene to open session. Councilor Maggiore seconded the motion and it passed by voice vote.

Commissioner Moreno noted no action was taken during the Executive Session.

Mr. Cordova made a motion based on the discussion to recommend the approval of Ricci and Company for the Annual Audit contract and that they Committee is not interested in any oral presentations. Councilor Maggiore seconded the motion and it passed by voice vote.

It was noted that Ricci and Company would be invited to the awarding of the audit for the March 3rd Board meeting.

C. Minutes - January 27, 2017

Ms. Van Buren made a motion to approve minutes as presented. Councilor Maggiore seconded the motion and it passed by voice vote.

MATTERS FROM THE SUBCOMMITTEE

There were none.

ADJOURN

Mrs. Van Buren made a motion to adjourn the meeting. Councilor Maggiore seconded the motion and passed by voice vote.

Next Finance Subcommittee will be held February 24, 2017 at 9:00 AM.



EXECUTIVE REPORT For March 2017

EXECUTIVE

- Commenced staff budget hearings.
- Spent considerable time at State Legislature testifying on various transit related legislation and meeting with State Legislators regarding NCRTD Capital Outlay and State wide transit issues.
- Attended APTA Legislative conference in Washington, DC.
- Meet with Staff of Congressional Offices while in Washington, DC regarding District's legislative priorities.
- Attended New Mexico Self Insurance workshop.
- Attended North Central NM Economic Development forum.
- Attended New Mexico Transit Association Annual conference.
- Meet with Staff and discussed project schedules for Jicarilla Apache Nation service, Taos Ski Valley expanded service acquisition.
- Engaged in discussions with Los Alamos County Attorney and County Manager regarding GRT election.
- Generated ongoing information and responses for Consultants regarding consolidation study.
- Developed NCRTD Glossary.
- Continued discussions on employee staffing issues.
- Participated in new employee orientations.
- Attended monthly NMTA Board meeting.
- Attended monthly MPO TCC meeting.
- Attended APTA Small Operations Committee.
- Attended APTA State Affairs Committee.
- Met with Attorney and Staff regarding various legal issues and associated documents.
- Prepared Board and Finance Subcommittee meeting materials.

- Met weekly (telephonically) with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

LEGAL

- Incidental Use Policy
- Check PERA Rules regarding vesting
- Draft Contract for CDL Driver Trainees
- Work on preparation for Labor Management Arbitration Case
- Review/Discuss Consolidation Study Issues
- Various Personnel Matters
- Prepare Legal Updates for Staff Meetings
- Review Staff Reports and Draft Agendas
- Review and Archive Legal Files
- Preliminary Work on Jicarilla Agreements and New Dulce Routes
- Preliminary Work on Taos Ski Valley Shuttle Services
- Continue Research on Potential Options for Security Services
- Continue Research on Records Retention Policy Revisions
- Review Strategic Plan Goals

MARKETING/PUBLIC INFORMATION OFFICE

- Cara Fazio, the new Marketing and Communications Specialist began work on Monday, March 27
- On-going activities related to the RFP (submissions due April 10) as our current contract for Transit Advertising with Templeton Marketing will expire in June of this year
- Issued the Safe Place press release which generated stories in the Taos News, Abiquiu News and Los Alamos Daily Post
- Attended and presented with Finance Director Bingham, at the Village of Chama council meeting

on behalf of the MOU with the Village for use of municipal lot for vehicle storage

- Attended and displayed at NMDOT sponsored Transportation Day at the State Legislature in the NM State Capitol
- Attended a Las Golondrinas meeting to discuss summer special events
- Began switching out ads for Mountain Trail and TSV Green
- Prepared rider alerts and disseminated information pertaining to the end of winter schedule for Mountain Trail and TSV Green
- Prepared 2017 marketing presentation to the Board
- Attended the Rio Metro RTD Board meeting on behalf of Executive Director Mortillaro
- Attended the New Mexico Transit Association (NMTA) annual conference in Santa Ana
- Issued a series of rider alerts throughout the month including those pertaining to Tesuque Pueblo closure, UNM Spring Break. Safe Place (and ski services)
- Provided a series of updates to the NCRTD website throughout the month
- Provided near daily posts and tweets on our Facebook and Twitter pages
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in March excluding Saturdays and Sundays
- KSWV 810-AM in Santa Fe, :30 sec Mountain Trail spots ran 20 times in March as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM ½ hour
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in March.
- One banner ad ran in the Taos News and one in Los Alamos Monitor. One 1/8-page ad ran in the Rio Grande Sun. A ½ page ad ran in the Taos News special section titled “Taos Women”
- A series of digital ads ran on SantaFe.com, Santa Fe Hometown News, Valley Daily Post and Los Alamos Daily Post
- Committed to a ¼ page ad in the Santa Fe Reporter’s Annual Manual which has a shelf/newsstand life of six months
- Ads also continued running on the Taos News website as well as Facebook pages in the Taos County area
- Ads ran in the Chama Valley Times and in the Green Fire Times this month

SERVICE DEVELOPMENT

- February 2017 5311 Ridership Report
- ITS AVL/CAD project work including:
 - Continued data entry review and oversight, emphasis on data clean up and standardization of nomenclature
 - Ongoing troubleshooting facilitation related to operations and soft/hardware
 - Google transit submittal process initiated, anticipated submittal by March 31, 2017; prepared GTFS data; account created and contract review ongoing
 - TAP FY15- project final closeout underway, awaiting NMDOT reimbursement and official closeout
 - TAP FY16- planning and design work continuing for next phase of construction with Wilson & Company; environmental certification process initiated; property landowners notified
 - Onboarding of GIS/ITS Specialist, Jeanetta Bachand
 - Tribal NTD reports completion for FY16 ongoing; original reports submitted to NTD for report review, awaiting report year closeout; ongoing efforts with NCRTD Tribal reps to update NTD access
 - Collaborated with Pueblo of Tesuque to submit for TTP Discretionary FY17 funds on a capital request to procure a replacement vehicle, successful submittal and awaiting response
 - Ongoing discussions with Adept and StrataGen regarding training for new Staff; additional discussion regarding zone boundaries, ADA buffer zone in Taos, current operational issues
 - Met with Las Golondrinas Staff to discuss La Cienega route and special event services related to Wine Fest and Renaissance Festival; route planning underway
 - Researched GIS software and analyzed options, anticipate implementing software in the coming two months
 - Participated in concall with Remix planning software vendor, assessed functionality and evaluated value of product for NCRTD in the coming year

- Participated in weekly project meetings related to future service in Jicarilla; TSV service for upcoming season
- Met with VTSV Staff to discuss service for winter 2017-2018; discussed ridership for current year; assessed possible modifications based on passenger feedback
- Involved in FY18 budget planning process, submitted departmental budget and discussed with Finance and Executive Director

OPERATIONS

- Participated in Farmington - JAN service meeting
- Conducted interviews for Driver Academy
- Assisted with Safe Place decal installation on all buses
- Worked with TMD on the final run cutting for Taos routes
- Updated Driver seniority list
- Completed and issued March Driver bid
- Issued a call for drivers interested in competing in the NMTA Annual Roadeo
- Working on employee evaluations
- Worked on updating on the vehicle PM report
- Worked on and participated in FY 18 budget meetings
- Conducted interviews for full time driver positions
- Conducted Reasonable suspicion training for transit route supervisors
- Attended the NMTA Annual transit conference
- Participated in TSV planning meeting
- Ride check on Chama Route
- Various personnel items

HUMAN RESOURCES

- Celebrated Birthdays and Anniversaries on Wednesday, March 15, 2017;
- Ordered, filled and delivered Bus Driver Appreciation Gift Bags – March 15, 2017;
- Coordinated Above and Beyond Quarterly winner for April Board Meeting;
- Hired Marketing and Communication Specialist;
- Job advertisement through Taos News and Rio Grande Sun for Drivers Academy;

- Recruitment, interviews and hire process of three (3) Driver II positions;
- Recruitment, interviews and hire process for eight (8) Driver Academy positions;
- Conducted New Employee Orientation on, Monday, February 27, 2017 for beginning of March;
- Sent updated Union List;
- April Calendar;
- One Internal Promotion for Customer Service Rep. I;
- Continued audit of personnel files;
- Two Discipline Action;
- Attended Jicarilla Apache Nation pre-implementation meetings;
- Attended Taos Ski Valley pre-implementation meetings;
- Attended two Pre-Determination Discipline meetings;
- One Dismissal through Disciplinary Action;
- On Suspension through Disciplinary Action;
- Attended New Mexico Municipal League “Newbies Safety Training”;
- Attended SHRM New Mexico Legislative Conference;
- Attended New Mexico Self Insurer (NMSI) Ergonomic and Ergonomic Office Awareness Training;
- Attended NMSI Stress and Safety Training;
- Attended NMSI Office Safety Training;
- FY18 Budget preparation;
- FY18 Budget Review and budget meeting;
- Ordered employee Badges;
- Worked with Operations Director on new Driver Academy;
- Worked with Operations Employees on Performance Pro Evaluation System;
- Processed one Family Medical Leave;
- Employee Recognition Policy and Procedure;
- Two (2) Worker Compensation Actions;
- Cross trained on payroll process;
- Set up Defensive Driving, Cell Phone Distraction and CPR training for Driver’s Academy.



Performance Measures

for

Fiscal Year 2017

February 2017

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."

The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

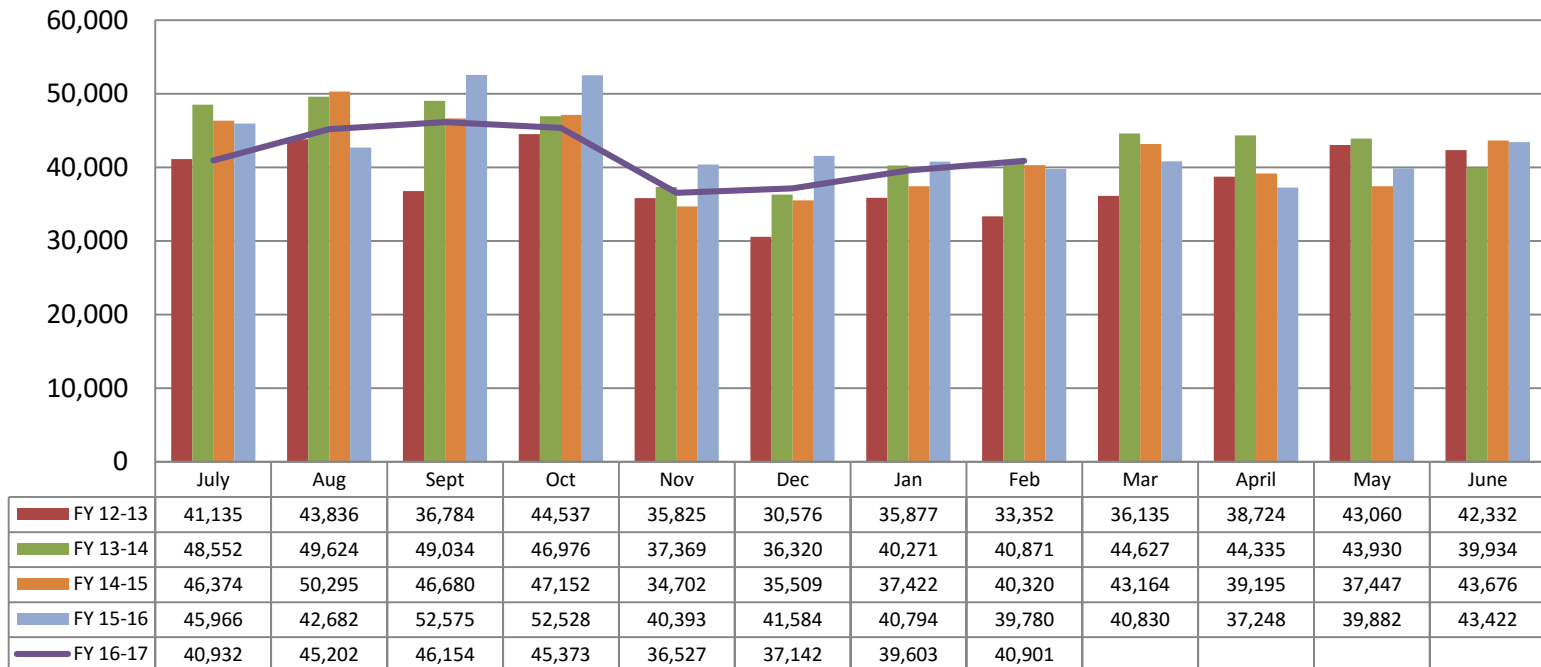
- 1. Administrative:**
 - A. Ridership, All Funded Routes**
 - B. Ridership, NCRTD Operated Routes**
 - C. Monthly Expenditures**
 - D. Cost Per Mile**
 - E. Cost Per Trip**
- 2. Fleet:**
 - A. Vehicle Back Up Ratio**
 - B. Average Vehicle Age**
 - C. Percentage of "On-Time" PM / Inspections**
 - C. Accidents, Major/Minor Tracking**
- 3. Customer Relations:**
 - A. Complaints**
 - B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.

Ridership All Funded Routes

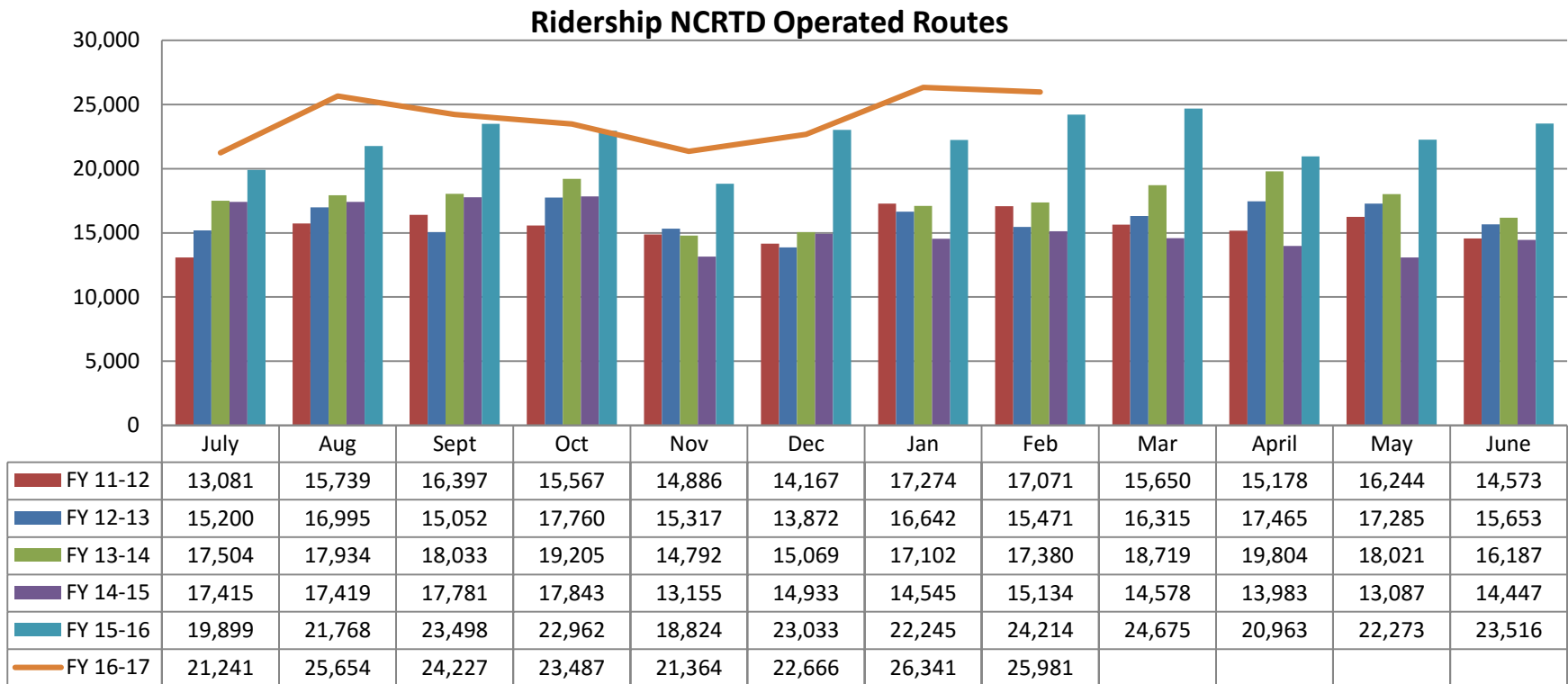


FY12/13 = 462,173 FY13/14 = 521,843 FY14/15 = 501,936 FY15/16 = 517,684 FY16/17 = 331,834

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 27 flex and commuter routes as well as the demand response and paratransit routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.

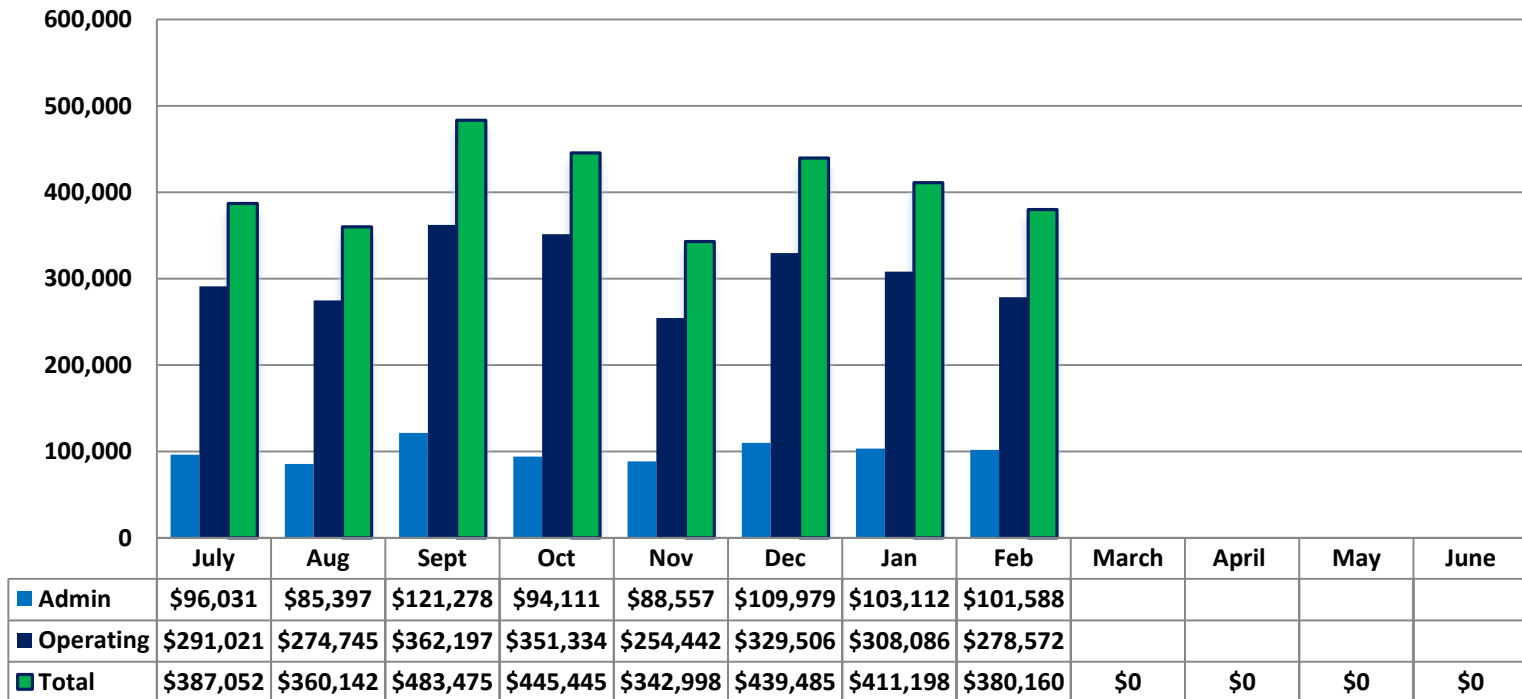


FY12/13 = 193,027 FY13/14 = 209,750 FY14/15 = 184,320 FY15/16 = 267,870 FY16/17 = 190,961

Monthly Expenditures for Administrative and Operating

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

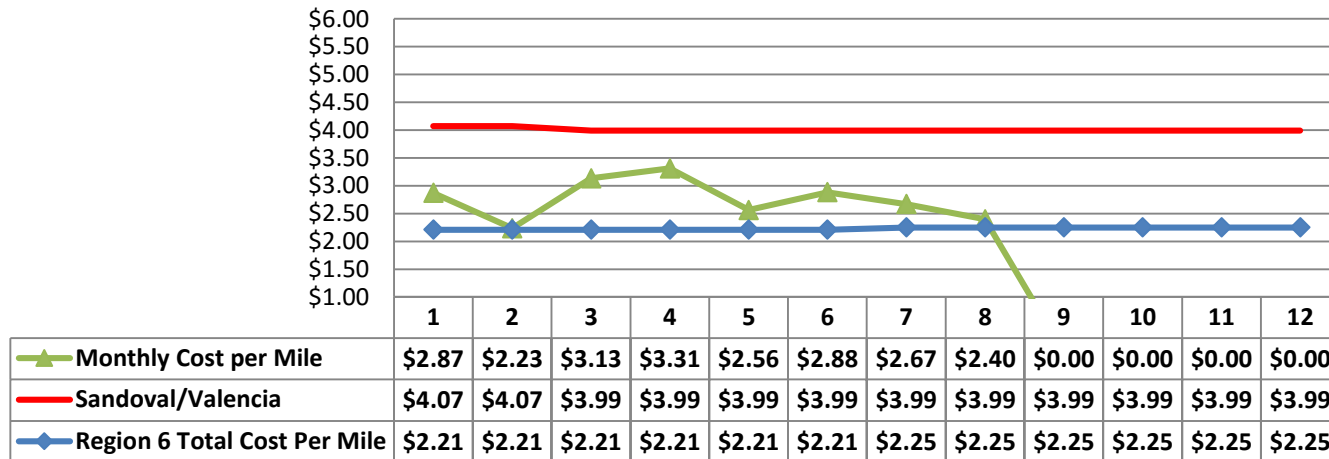
Monthly Expenditures FY 16-17



Operational Cost per Vehicle Mile

Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the **2015 Rural Transit Data Fact Book**, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark. ***This Data from 2015 Rural Transit Data Fact Book has been revised for the FY17 year.**

Operating Cost Per Vehicle Mile

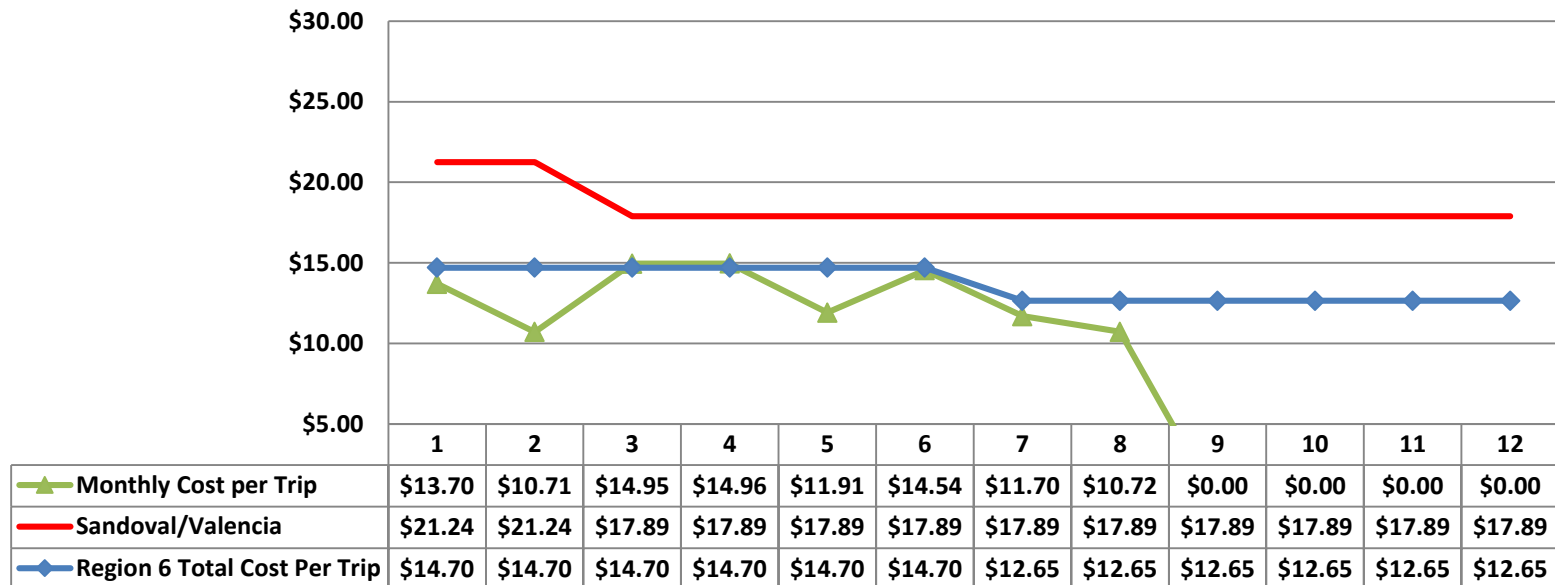


***Data Update to reflect the 2013 National Transit Data Base beginning January 2017**

Operating Cost per Trip

When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the **2015 Rural Transit Data Fact Book**, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark. . ***This Data from 2015 Rural Transit Data Fact Book has been revised for the FY17 year (data is from 2013).**

Operating Cost Per Trip/Passenger

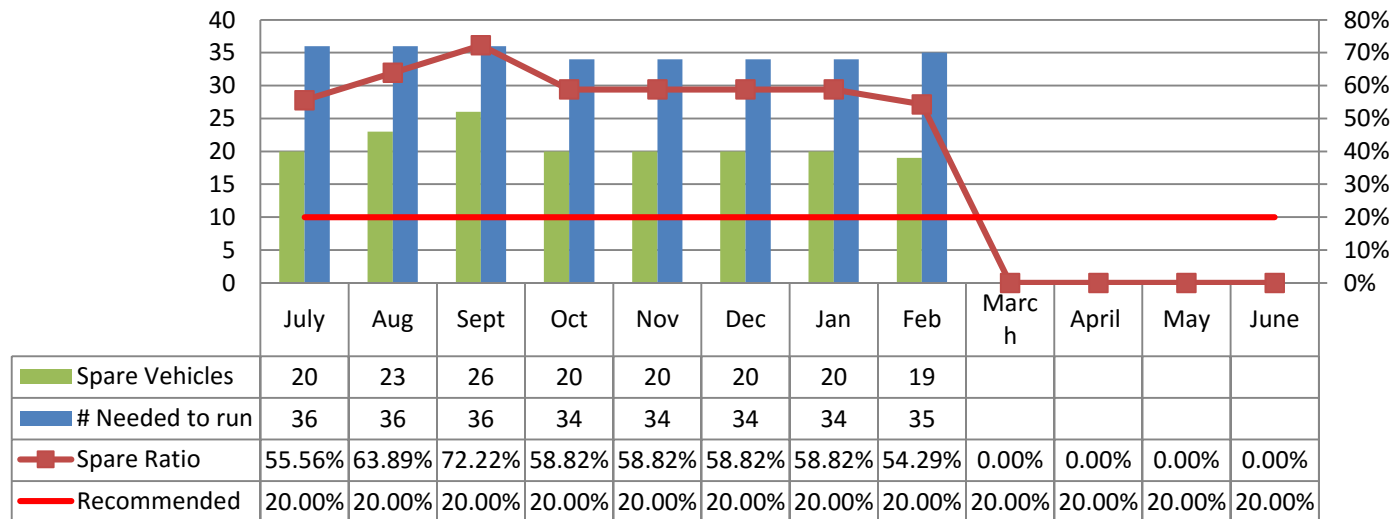


***Data Update to reflect the 2013 National Transit Database (NTD) beginning January 2017**

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 51 vehicles. NCRTD's fleet totals 55 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of now 35 and a backup fleet of 20, the backup ratio is 58.82%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

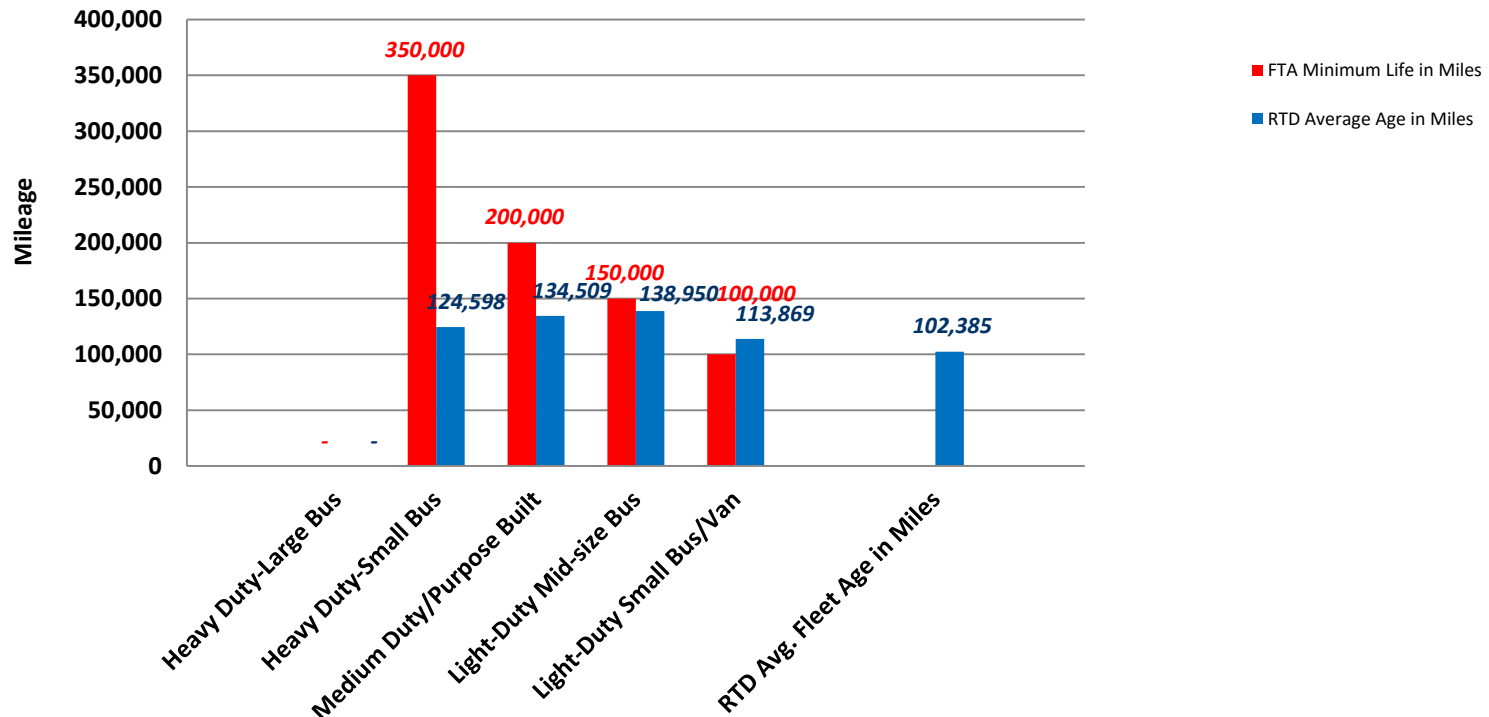
Spare Vehicle Ratio/Combined All Vehicles



Average Fleet Age

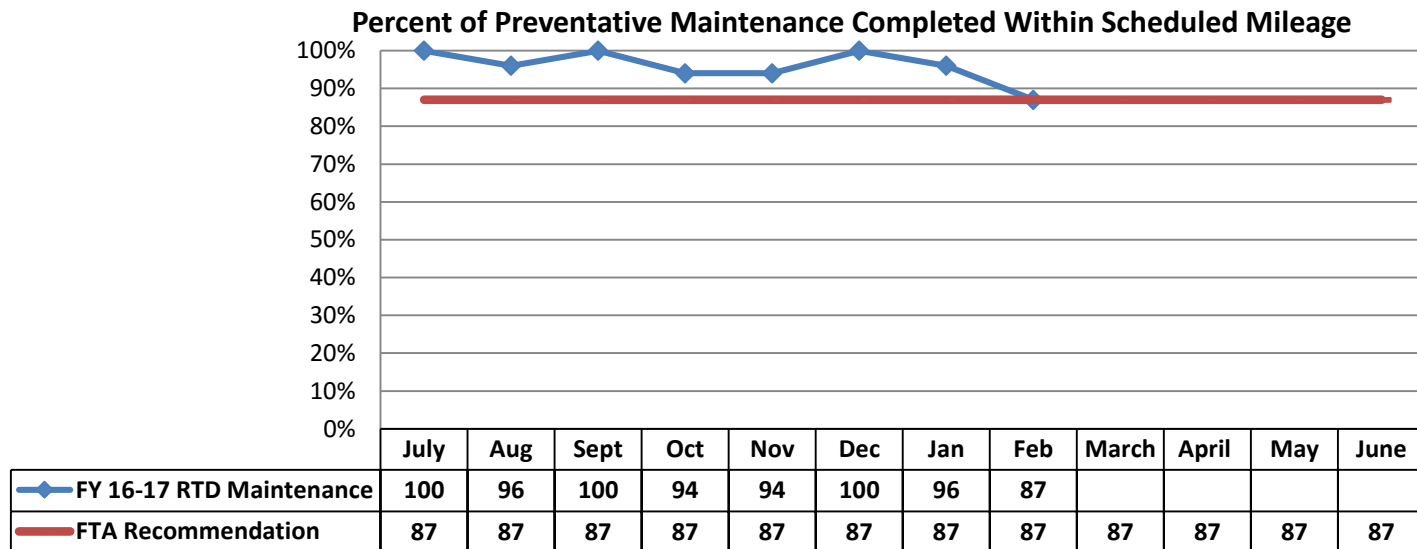
The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.

Average Fleet Age in Miles by FTA Category



Percentage of “On-Time” PM / Inspections

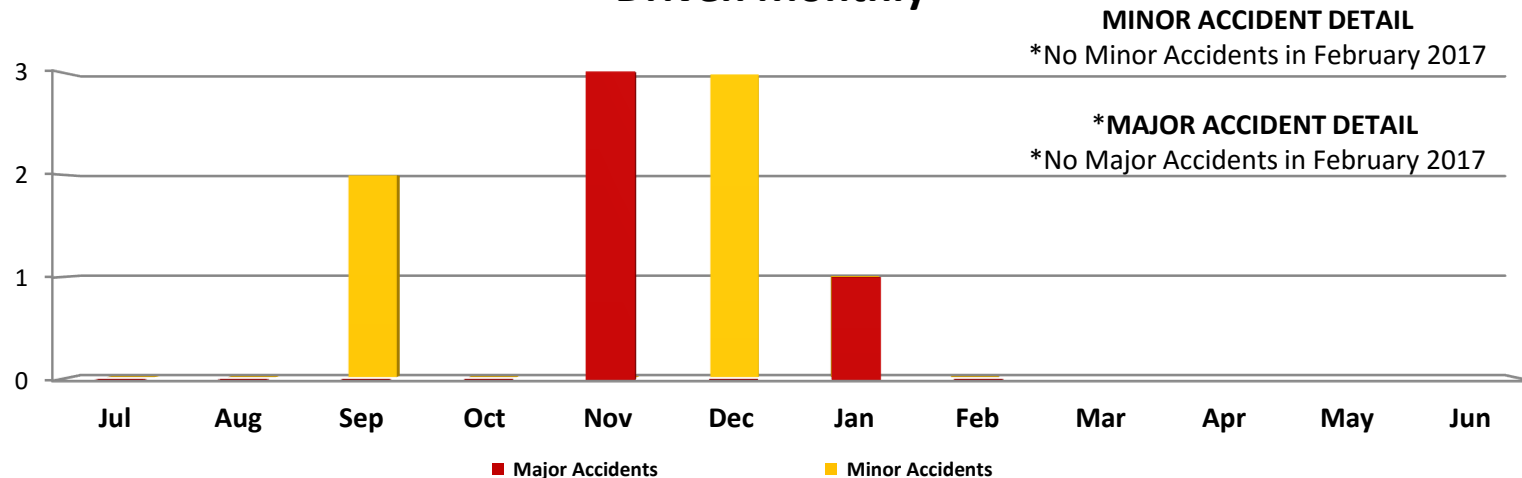
The federal benchmark for the percentage of “on-time” preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer’s recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer’s recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 6000 mile intervals for the light and medium gasoline powered fleet and 7000 miles for the diesel powered medium-heavy fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.



Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.

Number of Major/Minor Accidents per 113,033 Miles Avg. Driven Monthly



Last Minor Accident - January 23, 2017

Miles Driven since last Minor Accident - 131,256

Last Major Accident - January 23, 2017

Miles Driven since last Major Accident - 131,256

Performance Measure – Customer Relations:

60

Commendations per Month

This performance tracks monthly the compliments received by the Operations Division of the NCRTD. The compliments are received by Operations and Admin staff. These are categorized by the different positions within Operations, and are recognized with an incentive in the “Above and Beyond” recognition program at the NCRTD. Driver’s may use recognition at the time of their evaluation.

1. *Herbert Cordova received a commendation from rider on the TSV route. She states Herbert is always a very safe driver regardless of the roads/weather conditions. He always has a smiling face and is always willing to help the tourist with route information. He is always punctual and is very dependable.*
2. *DeAnn Vigil received a commendation from a rider on the Red River route. He states DeAnn is a very good person, very friendly and reliable.*
3. *DeAnn Vigil received a commendation from a rider on Red River route. He states DeAnn is always on time and is a good driver.*
4. *DeAnn Vigil received a commendation from a rider on Red River route. She states DeAnn is always safe and always on time.*
5. *DeAnn Vigil received a commendation from a rider on Red River route. She states DeAnn is always very kind and is enjoyable to ride the bus when she is driving. She feels very safe and would much rather ride the bus then drive. She also states that DeAnn deserves a raise for her good work.*

FY 16-17 Number of Commendations

	Total	Driver Performance	Dispatch	Miscellaneous*	Percent VS Ridership
July					
August					
Sept					
Oct					
Nov					
Dec	3	3	0	0	0.013%
January	0	0	0	0	0.000%
Feb	5	5	0	0	0.019%
March					
April					
May					
June					
Total	8	8	0	0	0.032%

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorized by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

*Riverside I – A caller stated the driver was being very rude and wreckless.
Supervisor pulled video, nothing was found.*

FY 16-17 Number of Complaints

	Total	Schedule Issues	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	5	0	4	1	0	0.024%
August	3	0	3	0	0	0.012%
Sept	1	0	0	1	0	0.004%
Oct	1	0	1	0	0	0.004%
Nov	1	0	1	0	0	0.005%
Dec	0	0	0	0	0	0.000%
January	3	0	1	0	2	0.011%
Feb	1	0	1	0	0	0.004%
March						
April						
May						
June						
Total	15	0	11	2	2	0.064%

Performance Measure – Customer Relations: Customer Incidents

62

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. A passenger (child) that was dropped off at the Taos County Admin along with other children from the Roots and Winds school was still at the stop when the driver returned to the stop along the route. He asked the child if her parents were on their way to pick her up, the driver assisted the child in calling her parents. The driver waited there with the child until her grandparents showed up for her.
2. An elderly woman boarded the bus requested to be dropped off at a certain location. When the bus arrived at the destination requested, the woman was unresponsive with her eyes rolled back. The driver radioed into dispatch to call the paramedics. The paramedics arrived and took her off the bus.
3. While pulling out of the NCRTD back lot a driver hit the bumper of another bus.
4. A driver got too close to the wall while driving the bus into a bay to get an oil change causing the door handle on the bus to get bent.
5. A driver refused service to an intoxicated man wanting to go to Santa Fe from Espanola.
6. Intoxicated rider attempted to board another bus going to Santa Fe but was refused services as well from this driver due to intoxication.
7. Three passengers boarded the bus (1 Male, 1 Female and 1 Child), the male passenger had an open container when boarding the bus. The driver advised him that he was not allowed to bring any drinks on board but allowed it that time only. The female passenger began complaining using foul language and began talking very badly about all the NCRTD drivers. The driver radioed in to dispatch to advise them he had an irate rider. The driver advised the woman to sit down and be quiet, as the child seemed to be scared. The driver pulled over at a stop and asked the female passenger to get off the bus. While she was getting off the bus the woman spit on the driver's hair, shoulder and arm.

FY 16-17 Number of Customer Incidents

	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Non- Rider	Rider	% of Ridership
July	8	2	3	0	0	3	0.038%
Aug	2	0	0	2	0	0	0.008%
Sept	8	2	0	5	0	1	0.033%
Oct	4	1	1	0	0	2	0.017%
Nov	5	0	1	2	0	2	0.02%
Dec	5	1	0	1	3	0	0.02%
Jan	10	3	0	5	0	2	0.04%
Feb	7	0	0	2	2	3	0.03%
March							
April							
May							
June							
Total	49	9	5	17		13	0.026%



PARATRANSIT Performance Measures

for

Fiscal Year 2017

February 2017

DEMAND RESPONSE / PARATRANSIT

Performance Measures for Fiscal Year 2017

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."

The report data collected is grouped into 3 areas: Demand Response Administrative, Paratransit Operations and Customer Relations:

1. **Demand Response Administrative:**
 - A. Ridership, All Demand Response Routes
 - B. Ridership, Demand Response Paratransit
 - C. Demand Response Operational Cost
 - D. Cost Per Mile
 - E. Cost Per Trip
2. **Paratransit Operations**
 - A. Cancellations
 - B. Late Cancellations
 - C. No-Shows
 - D. On-Time Performance
 - E. Trip Length
3. **Customer Relations:**
 - A. Complaints
 - B. Incidents

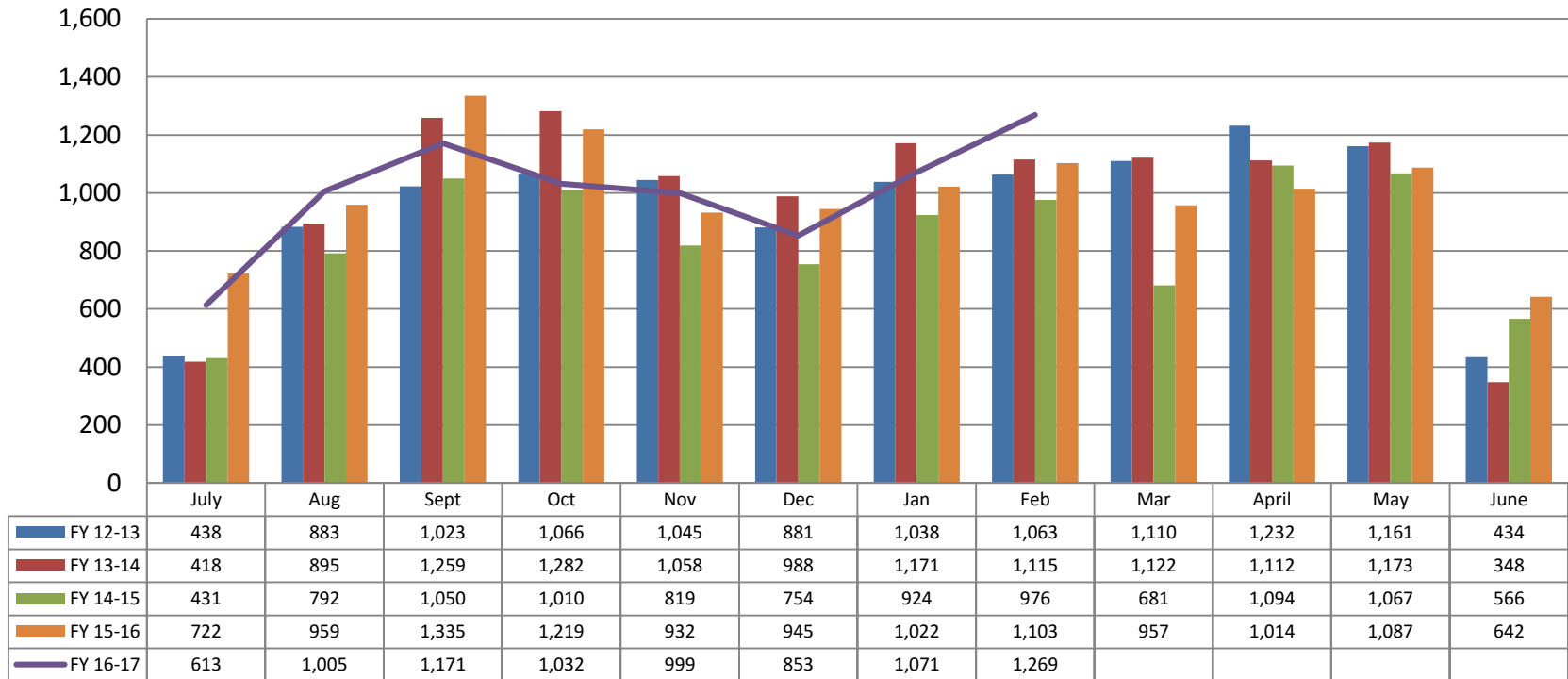
The closest peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable to cost per mile. Their percentage of Demand Response trips are 46% of their total ridership, higher than NCRTD's at 4.7%, showing a considerable spread on the cost per trip. The FTA benchmarking data used originates from the Rural Transit Fact Book 2014. The data is for 2012 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All Demand Response Routes

This measurement tracks the number of rides (trips) taken each month on all the demand response routes within the district. This graph shows the NCRTD demand response ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand.

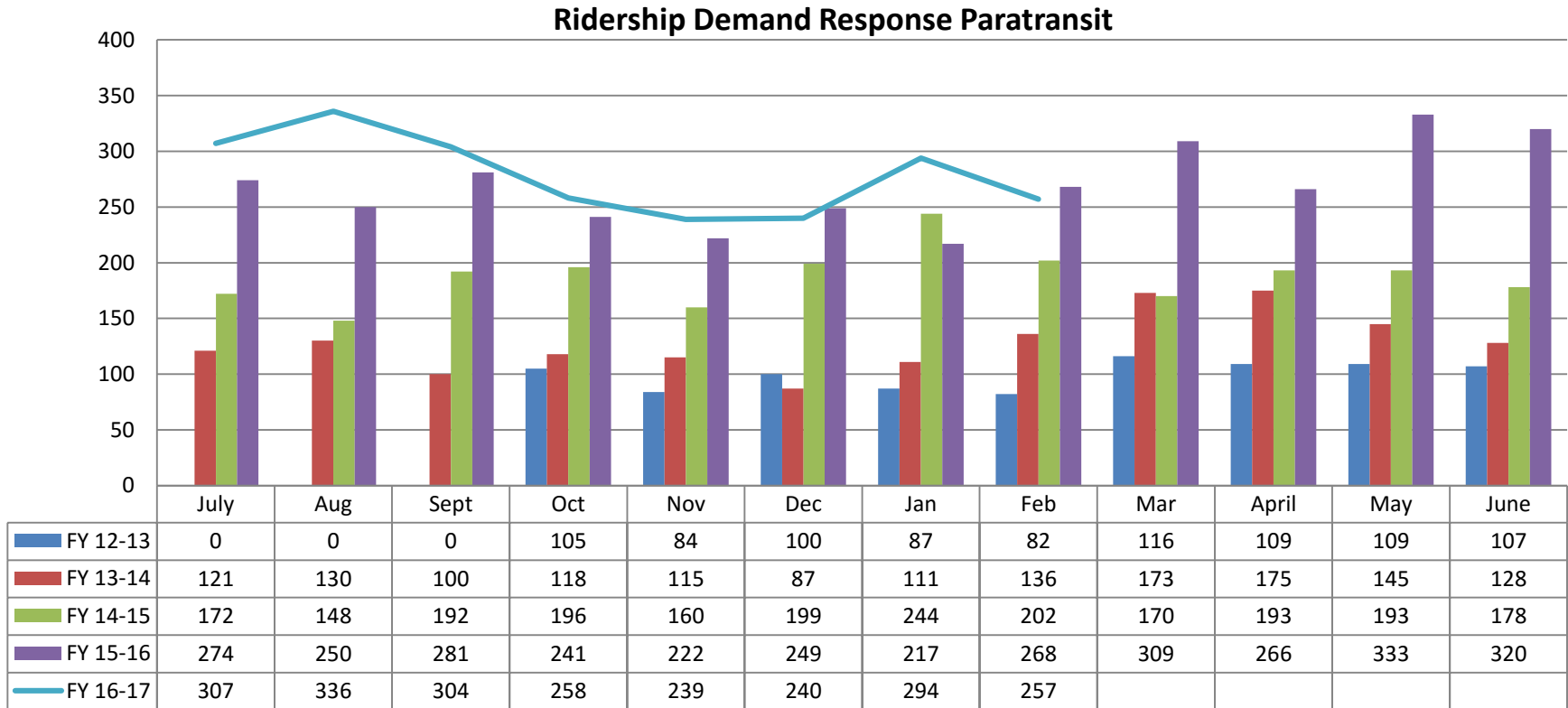
Ridership All Demand Repsonse Routes



FY12/13 = 11,374 FY13/14 = 11,941 FY14/15 = 10,164 FY15/16 = 11,937 FY16/17 = 8,013

Ridership Tracking of Demand Response / ADA Paratransit Trips

This ridership data represents the number of ADA paratransit trips that occurred each month within the demand response routes. This also includes any ADA eligible trips that occurred on the fixed/flex routes. Please note that this an incomplete chart at this time will be updated as ADA Paratransit ridership can be mined from the historical data.

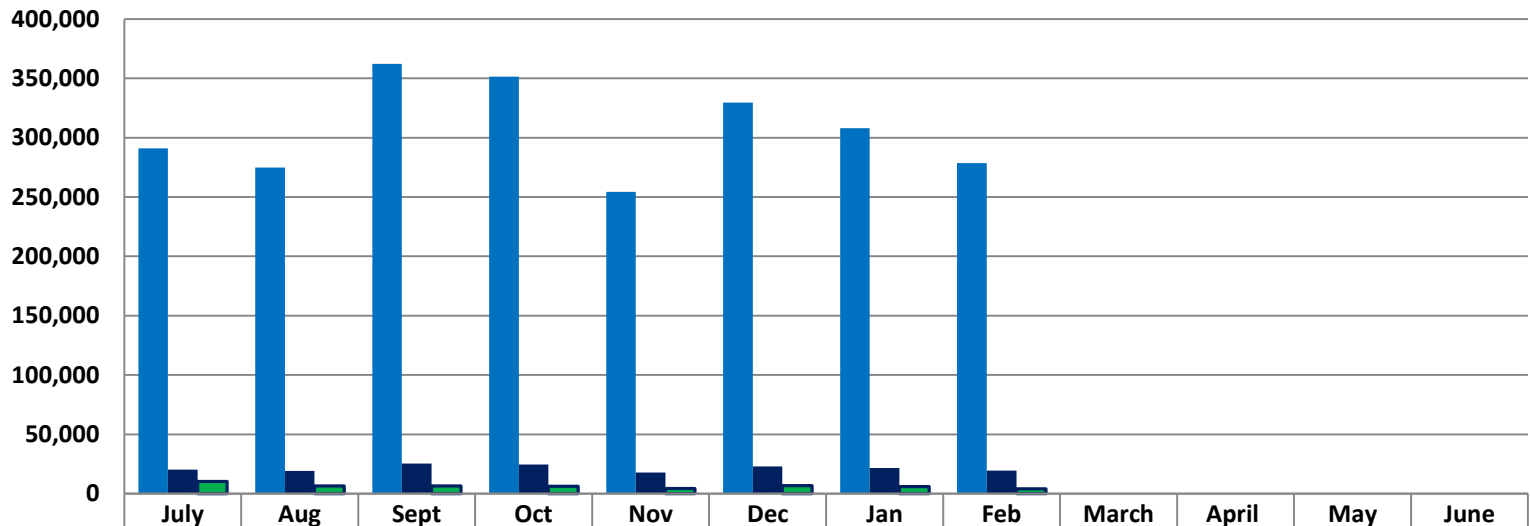


FY 12/13 = 899 FY13/14 = 1,539 FY 14/15 = 2,247 FY 15/16 = 3,230 FY 16/17 = 2,235

Monthly Demand Response & ADA Paratransit Operational Costs

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the operational costs to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. The operating budget for demand response is 6.97% of the overall operating budget. Each month's operating expenditures are calculated at 6.97% to acquire a crude demand response share. That share is then calculated to a percentage of the actual ADA trips for the month to determine a cost for paratransit. This number will be used to calculate cost per mile and cost per trip.

Monthly Demand Response & ADA Paratransit Operational Cost FY 16-17



Total Operations	\$291,021	\$274,745	\$362,197	\$351,334	\$254,442	\$329,506	\$308,086	\$278,572				
Demand Ops	\$20,285	\$19,150	\$25,245	\$24,488	\$17,735	\$22,967	\$21,474	\$19,416				
Paratransit Cost	\$10,143	\$6,511	\$6,564	\$6,122	\$4,256	\$6,660	\$6,013	\$4,077				

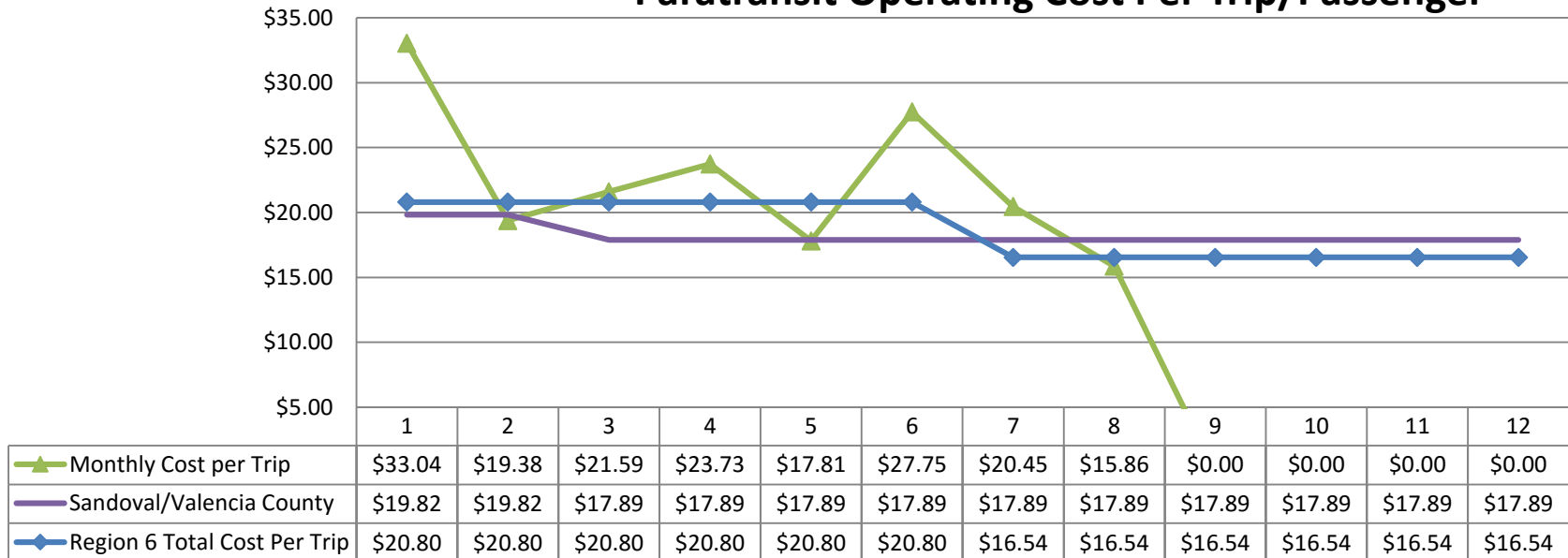
YEAR TO DATE: FY 15-16 \$50,346

	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	\$4.43	\$2.06	\$2.99	\$3.68	\$1.82	\$2.92	\$2.65	\$2.35	\$0.00	\$0.00	\$0.00	\$0.00
Sandoval/Valencia County	\$3.74	\$3.74	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99	\$3.99
Region 6 Total Cost Per Mile	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11

Paratransit Operating Cost per Trip

The paratransit cost per trip is computed on a monthly basis by dividing the paratransit monthly operating costs from the paratransit cost (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 and 5310 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes.. The peer comparison is Rio Metro Regional Transit District-Sandoval/Valencia County for 2014. Theirs covers a large area as does NCRTD giving a close comparable . Data from the 2015 Rural Transit Data Fact Book with data from 2013 (NTD), specifically FTA's District 6 (our district) annual cost per trip is included as a benchmark.

Paratransit Operating Cost Per Trip/Passenger



***Data Update to reflect the 2013 National Transit Data Base beginning January 2017**



Cancellations, Late Cancellations and No-Shows

Cancellations, Late Cancellations and No-shows by the paratransit rider are tracked as a performance measure. A late cancellation (cancelled within 2 hours of the scheduled trip) is counted as a No-Show. When a rider has accumulated 3 No-Shows in a 30 day period, he/she may be subject to a 30 day suspension of service.

Cancellations = 10 Late Cancellations = 5 No-shows = 6

On Time Performance and Trip Length tracked for scheduling and driver performance. On-Time performance is considered on-time from 10 minutes before to 20 minutes after the scheduled pickup time for the scheduled ride. This is reflected in the percentages of total trips that were early, late and on time. The performance goal for this measure is to attain 90% On-time.

Early = 33.36% On Time = 66.46% Late = .18%

Trip length is measured to determine the average trip length riders are on the bus during their trip as the rides are shared with other rider's pick up and drop offs. This is considered acceptable when ride time is not longer than twice the time it would take to make the ride on a fixed route bus. The average trip time on comparable fixed routes is 15 minutes.

Average Trip Length Per Client = 21.2 Minutes, 7.3 Miles On Board

Commendations per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorized by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

No Commendations for February 2017

FY 16-17 Number of Commendations

	Total	Scheduling Issues	Driver Performance	CSR/Dispatch	Miscellaneous*	Percent VS Ridership
July						
August						
Sept						
Oct						
Nov						
Dec	0	0	0	0	0	0.00%
January	0	0	0	0	0	0.00%
Feb	0	0	0	0	0	0.00%
March						
April						
May						
June						
Total	0	0	0	0	0	0.00%



Performance Measure – Customer Relations:

73

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorized by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

No ADA complaints in February 2017

	FY 16-17 Number of Complaints					
	Total	Scheduling Issues	Driver Performance	CSR/Dispatch	Miscellaneous*	Percent VS Ridership
July	0	0	1	0	0	0.33%
August	0	1	0	0	0	0.30%
Sept	0	0	0	0	0	0.00%
Oct	0	0	0	0	0	0.00%
Nov	0	0	0	0	0	0.00%
Dec	0	0	0	0	0	0.00%
January	0	0	0	0	0	0.00%
Feb	0	0	0	0	0	0.00%
March						
April						
May						
June						
Total	2	1	1	0	0	0.09%

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

- 1. A driver noticed the passengers he had picked up at Wal-Mart left a bag behind. He checked the bag and found two (2) propane bottles. The driver had previously advised the passengers they were not allowed to bring propane bottle on the bus.*
- 2. A driver had to assist a passenger off the bus and to the passenger's front door who was weak and struggling to breath.*

FY 16-17 Number of Customer Incidents

	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	3	0	1	0	2	0.98%
Aug	0	0	0	0	0	0.00%
Sept	4	1	1	0	2	0.99%
Oct	1	0	1	0	0	0.39%
Nov	0	0	0	0	0	0.00%
Dec	2	0	1	1	0	0.83%
Jan	1	0	0	0	1	0.34%
Feb	2	0	0	0	2	0.78%
March						
April						
May						
June						
Total	13	1	4	1	7	0.54%

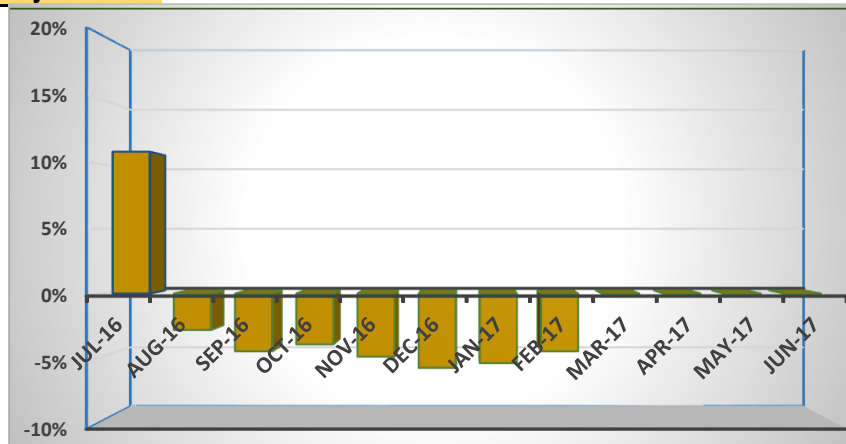
NCRTD Monthly Ridership Summary

76

February 1 through February 28, 2017

Calendar Operating Days

	This Year
Jul-16	20
Aug-16	31
Sep-16	30
Oct-16	30
Nov-16	27
Dec-16	31
Jan-17	31
Feb-17	28
Mar-17	
Apr-17	
May-17	
Jun-17	



	Monthly System Totals			Year to Date Totals			
	This Year	Last Year	%Change	This Year	Last Year	Difference	%Change
<u>NCRTD Operated</u>	25,981	24,214	7.30%	190,961	176,623	14,338	8.12%
<u>NCRTD Funded</u>	14,920	15,566	-4.15%	149,289	179,679	-30,390	-16.91%
<u>All Systems Funded</u>							
<u>Total</u>	40,901	39,780	2.82%	340,250	356,302	-16,052	-4.51%

System Daily Averages

	This Year	Last Year	% Change
<u>NCRTD Operated</u>	928	1211	-23.37%
<u>NCRTD Funded</u>	533	778	-31.49%
<u>Systems Total</u>	1461	1989	-26.55%

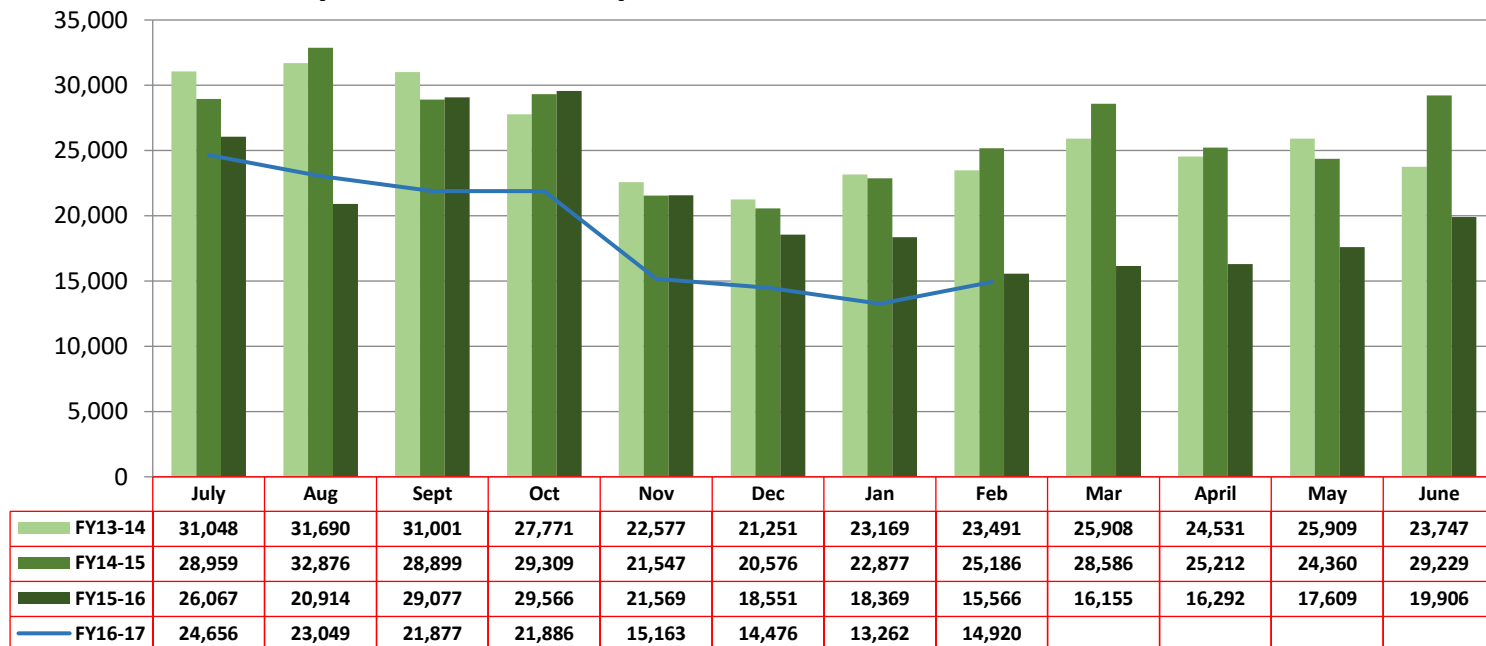
Total Ridership YTD % Change

Jul-16	10.95%
Aug-16	-2.84%
Sep-16	-4.51%
Oct-16	-3.96%
Nov-16	-4.93%
Dec-16	-5.80%
Jan-17	-5.43%
Feb-17	-4.51%
Mar-17	
Apr-17	
May-17	
Jun-17	

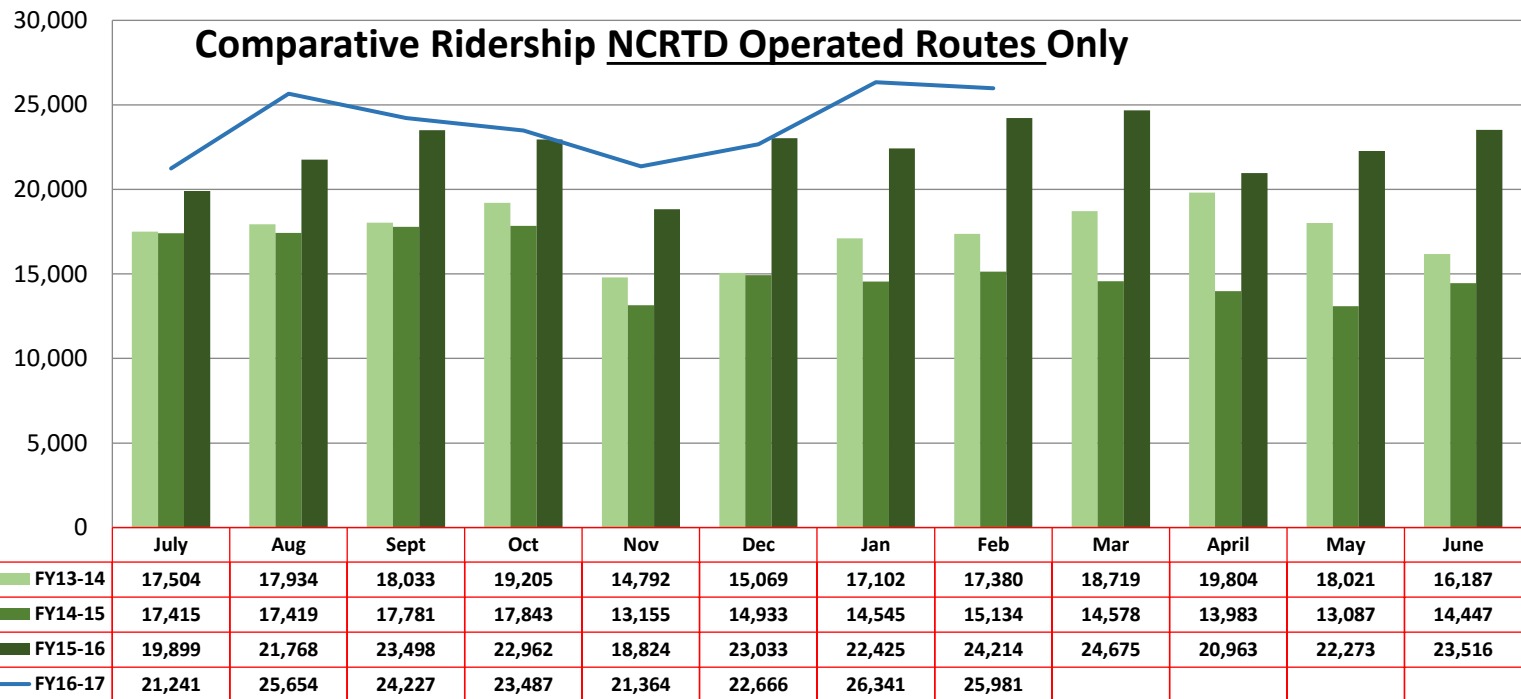
Feb-2017 Ridership Report



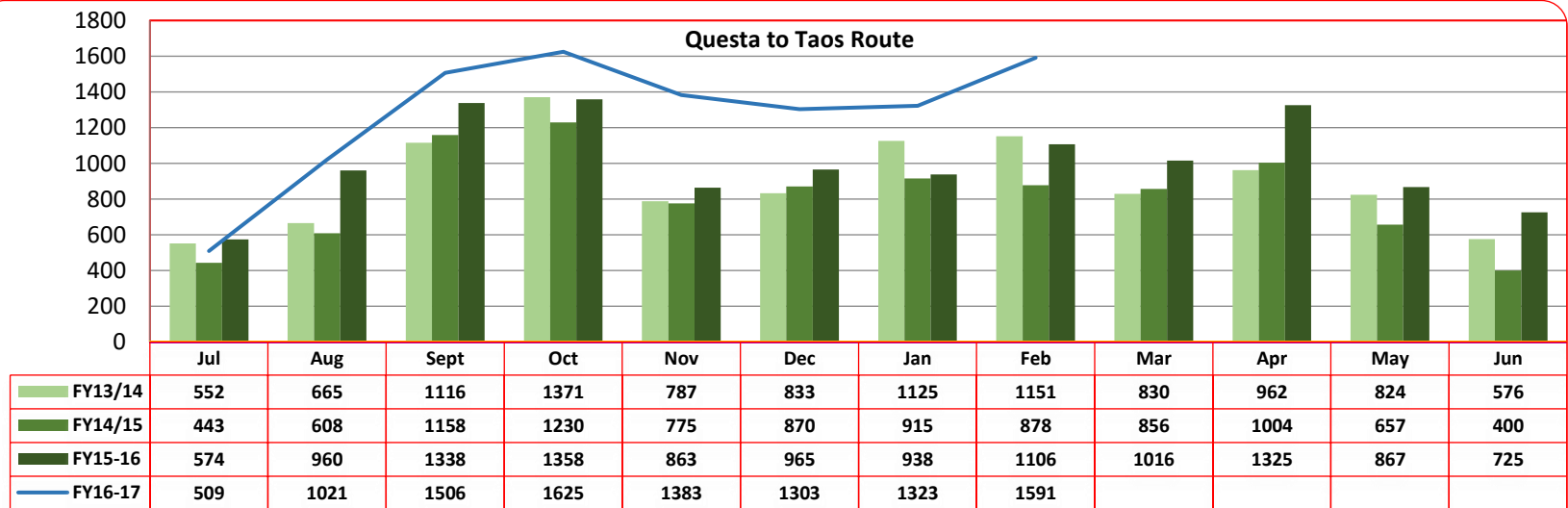
Comparative Ridership NCRTD Funded Routes



FY12-13= 269,146 / FY13-14= 312,093 / FY14-15= 317,616 / FY15/16= 249,641 / FY16/17= 142,289

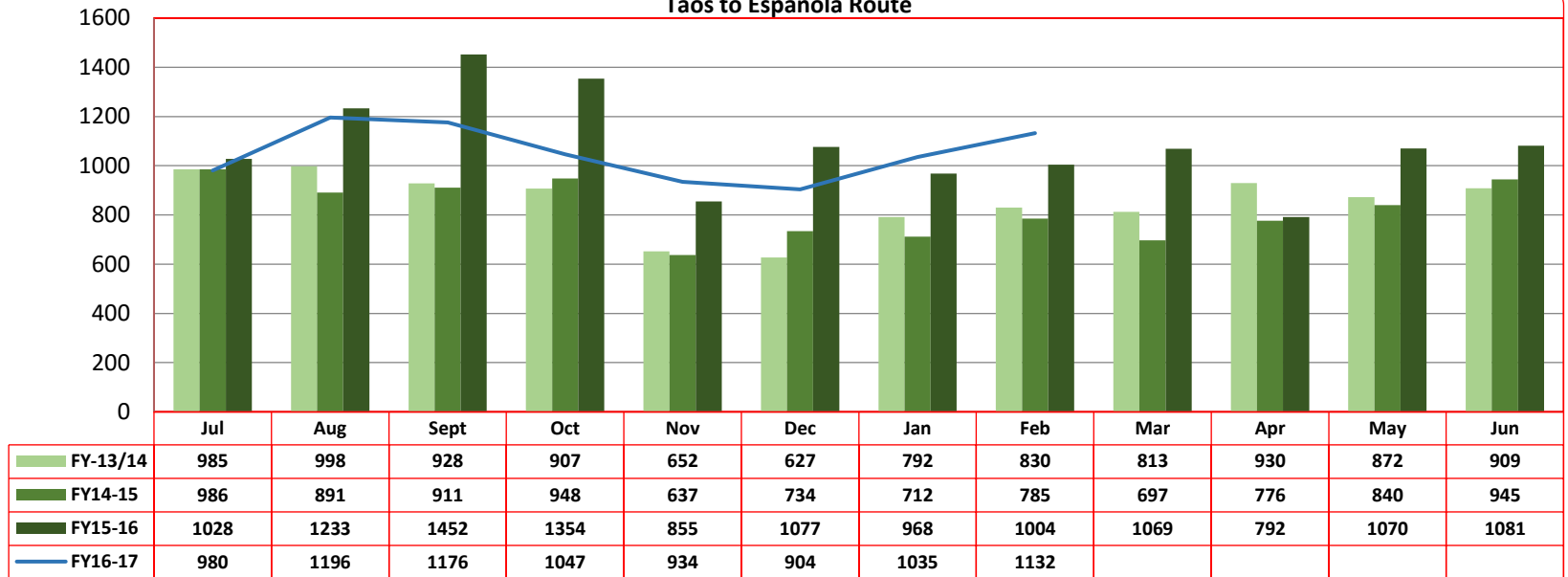


FY12-13= 193,027 / FY13-14= 209,750 / FY14/15= 184,320 / FY15/16= 268,050 / FY16/17= 190,961



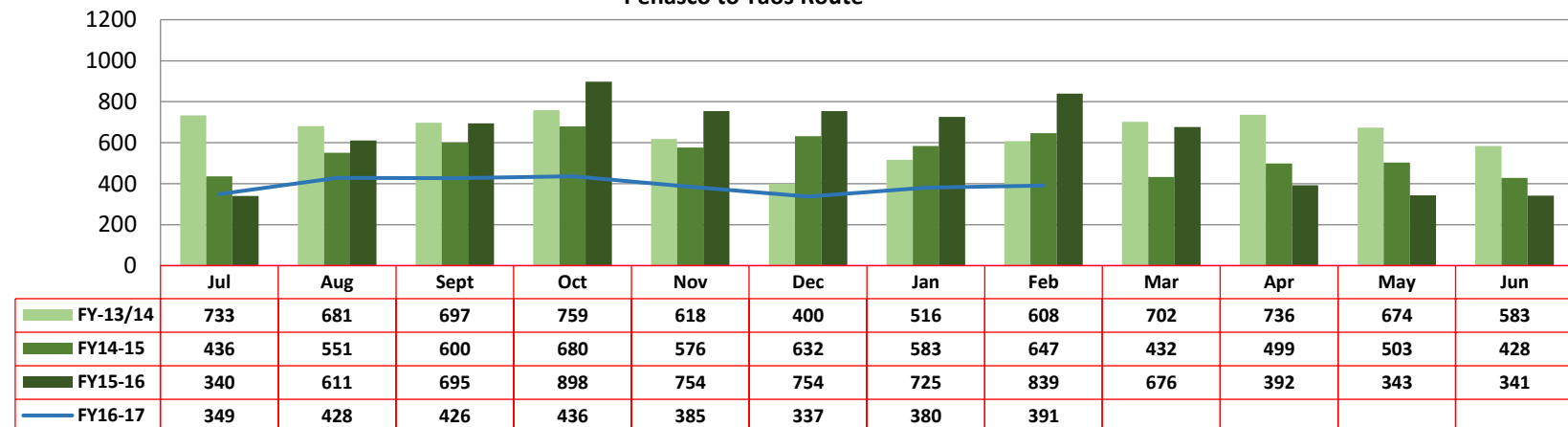
FY12-13= 12,913 / FY13-14= 10,792 / FY14/15= 9,794 / FY15/16= 12,035 / FY16/17= 10,261

Taos to Espanola Route

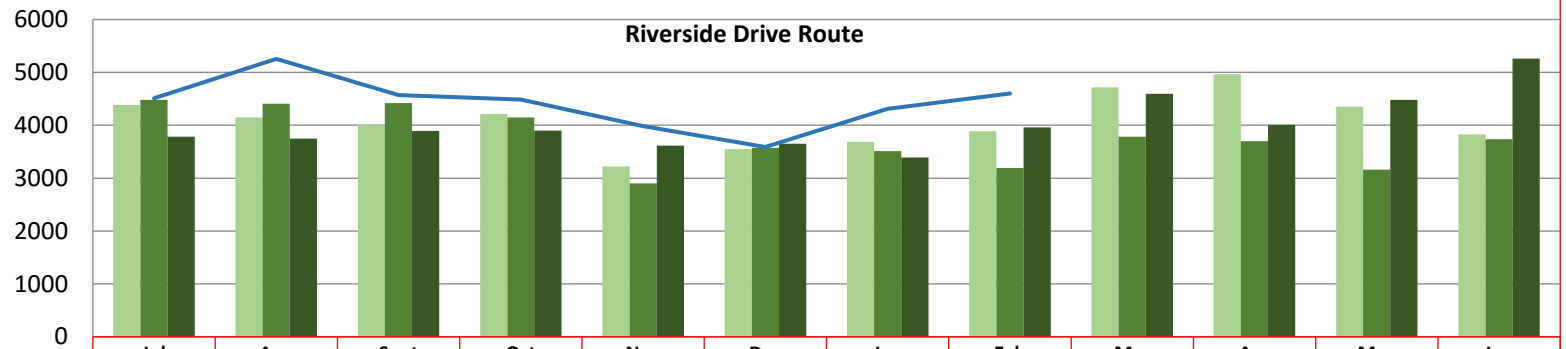


FY12-13= 10,500 / FY13-14= 10,243 / FY14/15= 9,862 / FY15/16= 12,983 / FY16/17= 8,404

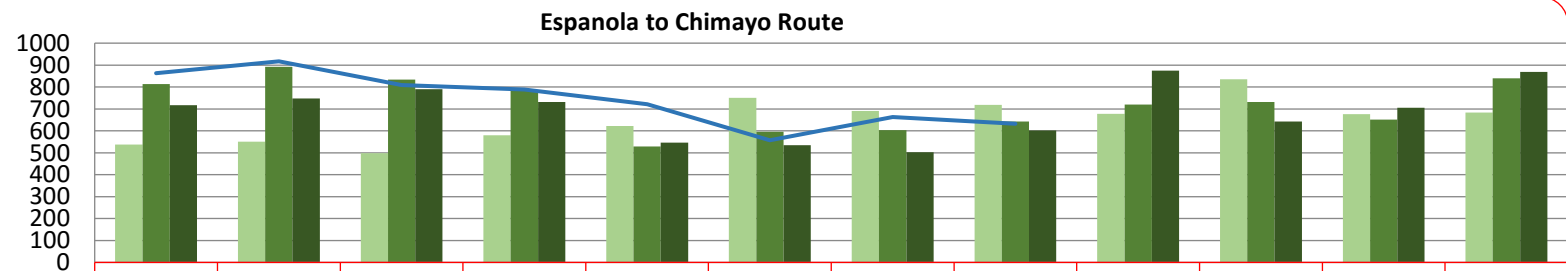
Penasco to Taos Route



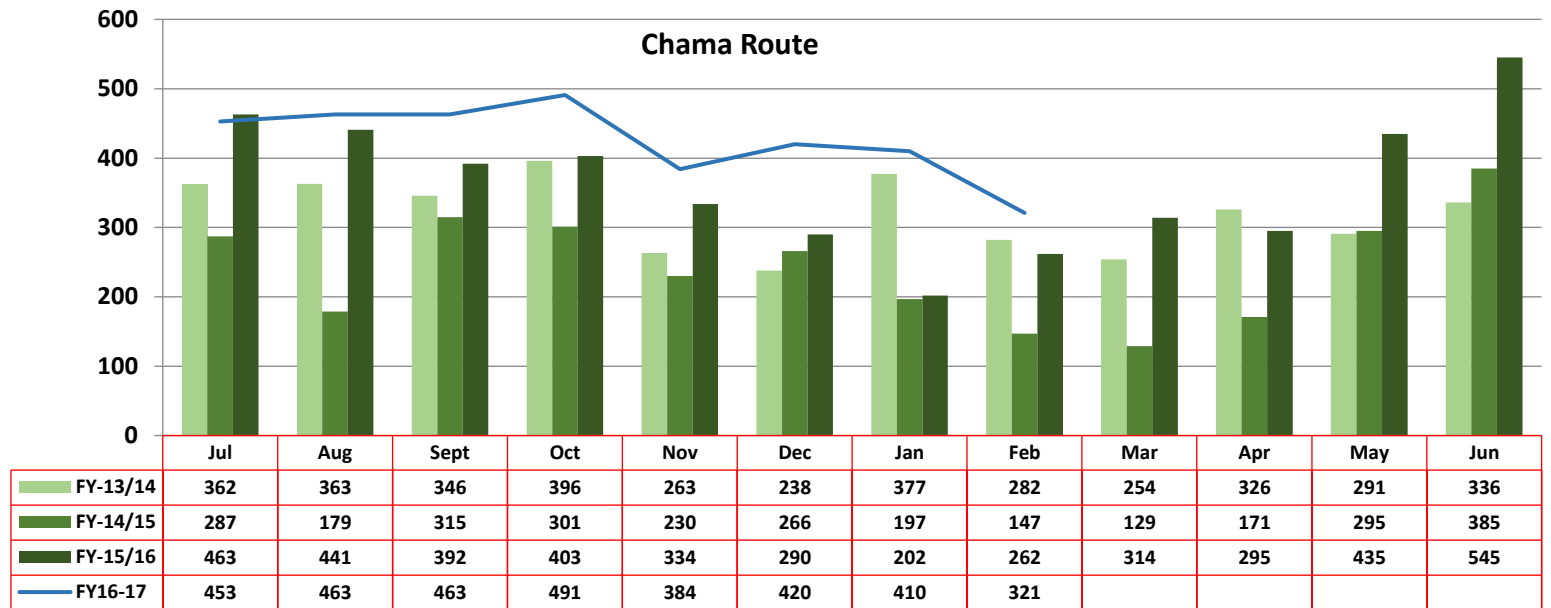
FY12-13= 9,189 / FY13-14= 7,707 / FY14/15= 6,567 / FY15/16= 7,368 / FY16/17= 3,132



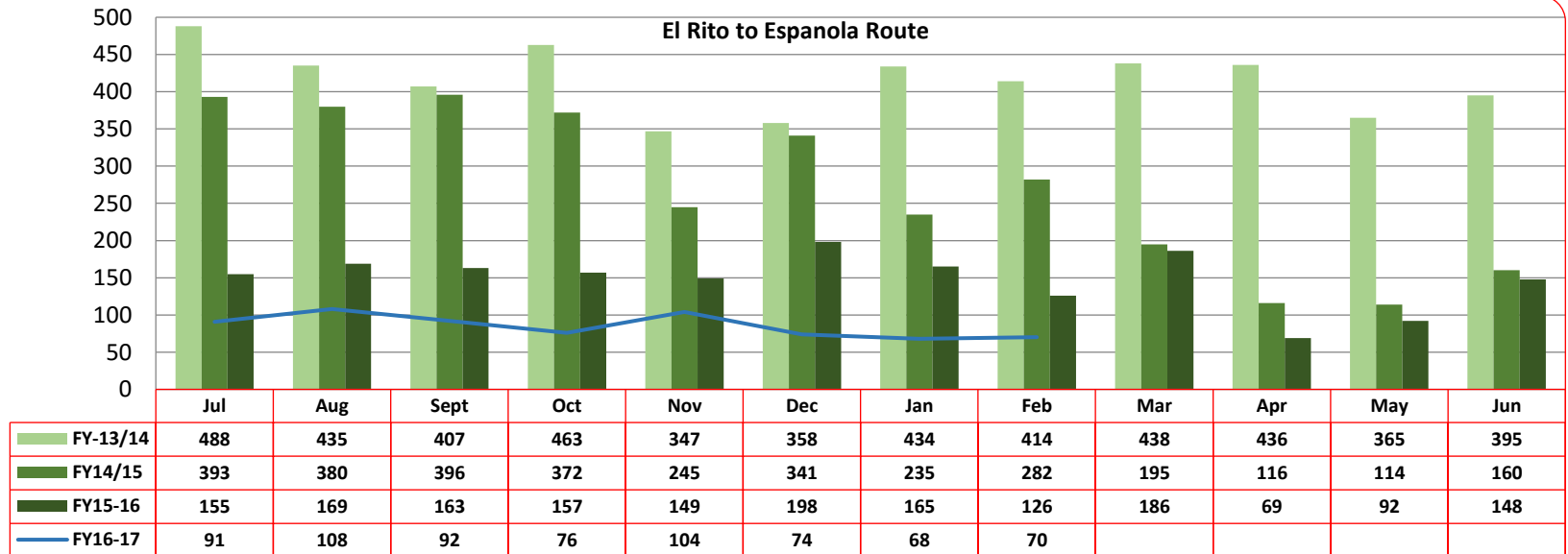
FY12-13= 41,470 / FY13-14= 48,943 / FY14/15= 45,007 / FY15/16= 48,279 / FY16/17= 35,307



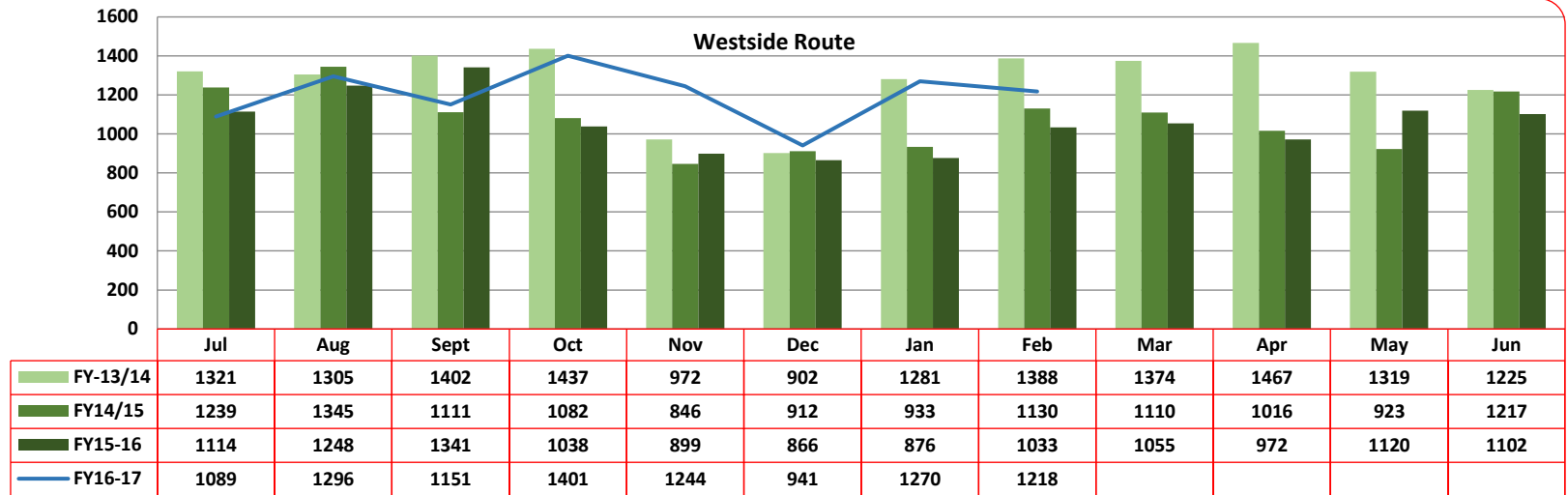
FY12-13= 6,645 / FY13-14= 7,818 / FY14/15= 8,633 / FY15/16= 8,261 / FY16/17= 5,952



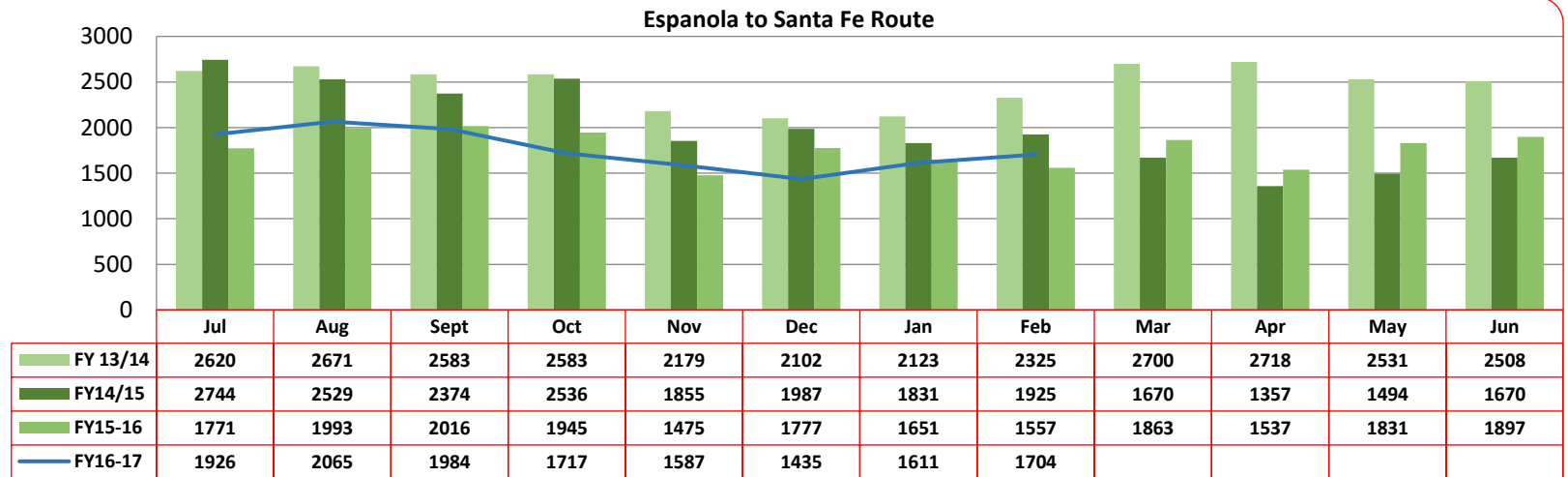
FY12-13= 3,292 / FY13-14= 3,834 / FY14/15= 2,902 / FY15/16= 4,376 / FY16/17= 3,405



FY12-13= 4,876 / FY13-14= 4,980 / FY14/15= 3,229 / FY15/16= 1,777 / FY16/17= 683

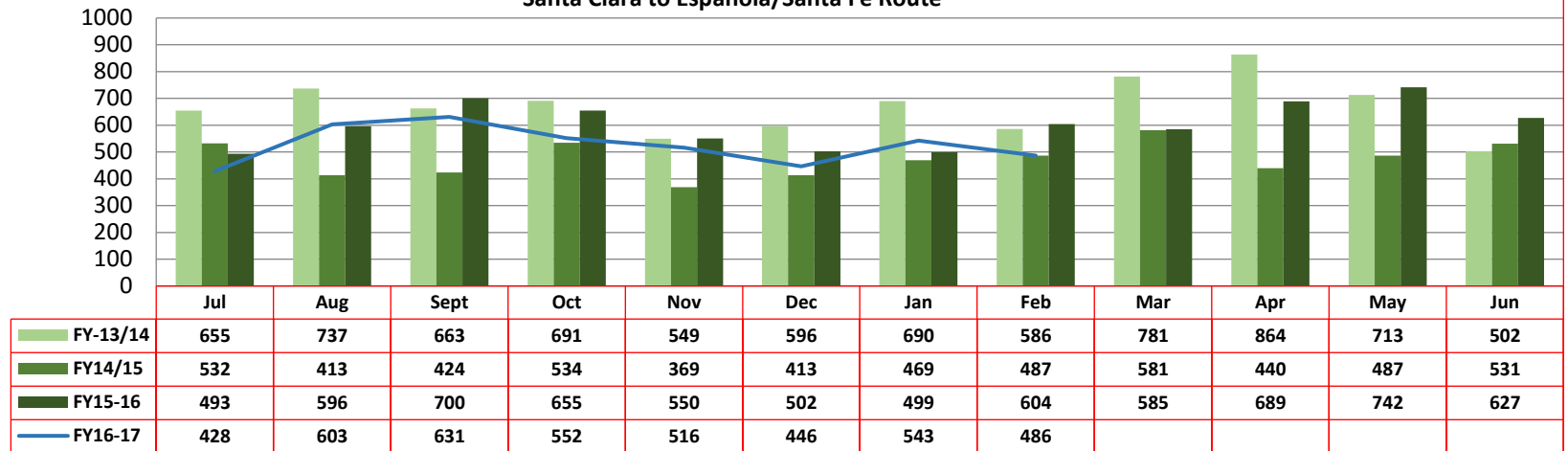


FY12-13= 13,359 / FY13-14= 15,393 / FY14-15= 12,864 / FY15-16= 12,664 / FY16/17= 9,610



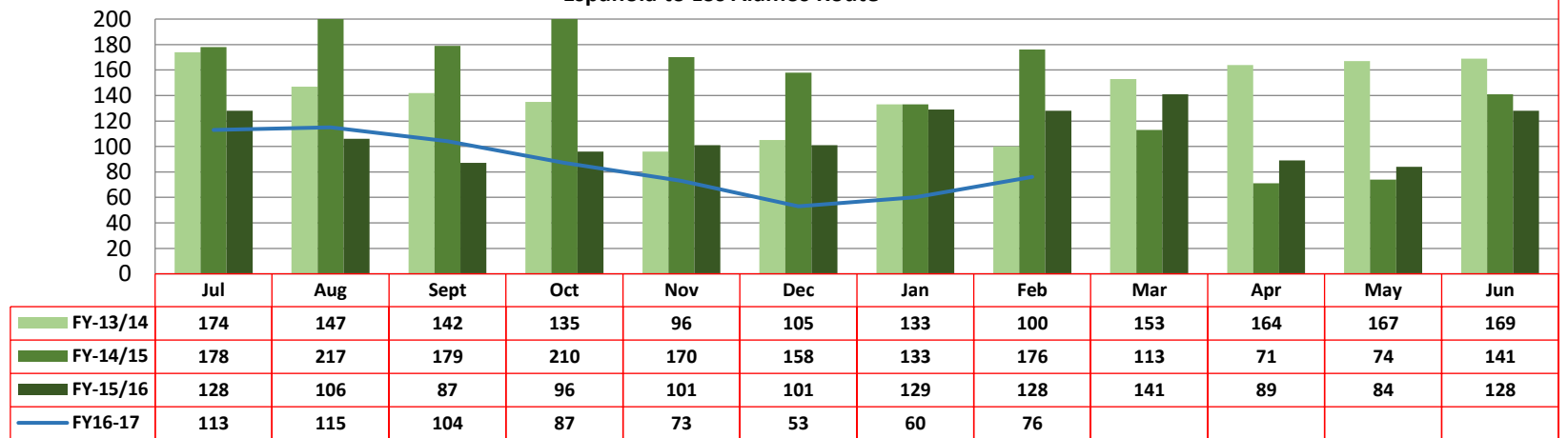
FY12-13= 25,286 / FY13-14= 29,643 / FY14-15= 23,972 / FY15-16= 21,313 / FY16/17= 14,029

Santa Clara to Espanola/Santa Fe Route



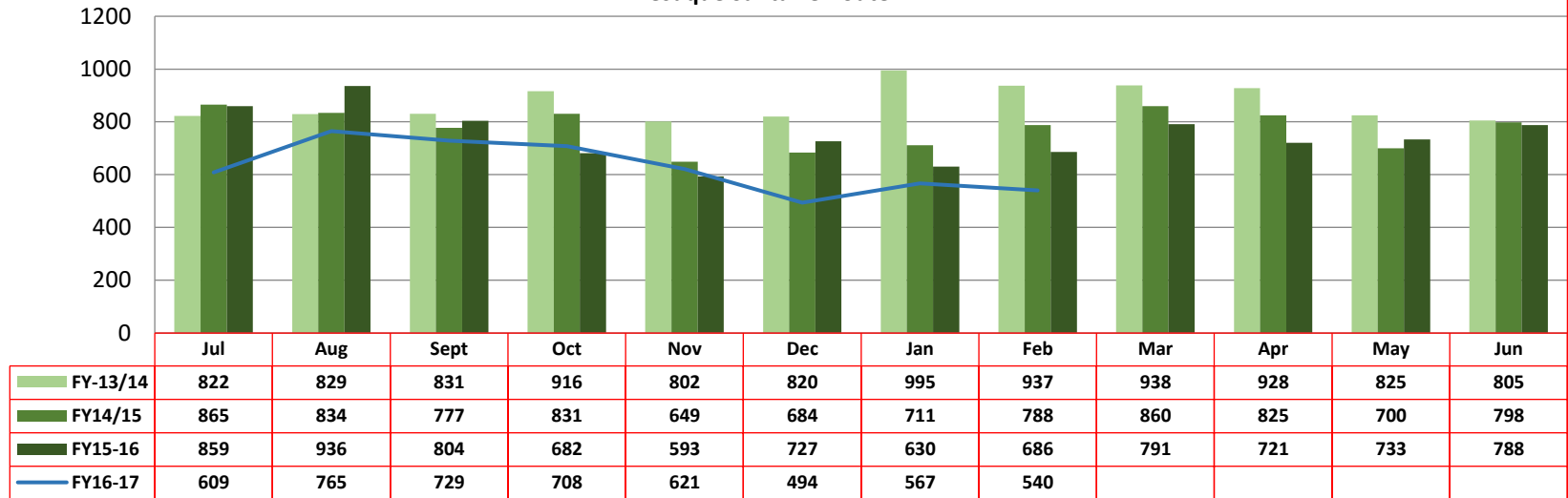
FY12-13 = 7,225 / FY13-14= 8,027 / FY14-15= 5,680 / FY15-16= 7,242 / FY16/17= 4,205

Espanola to Los Alamos Route



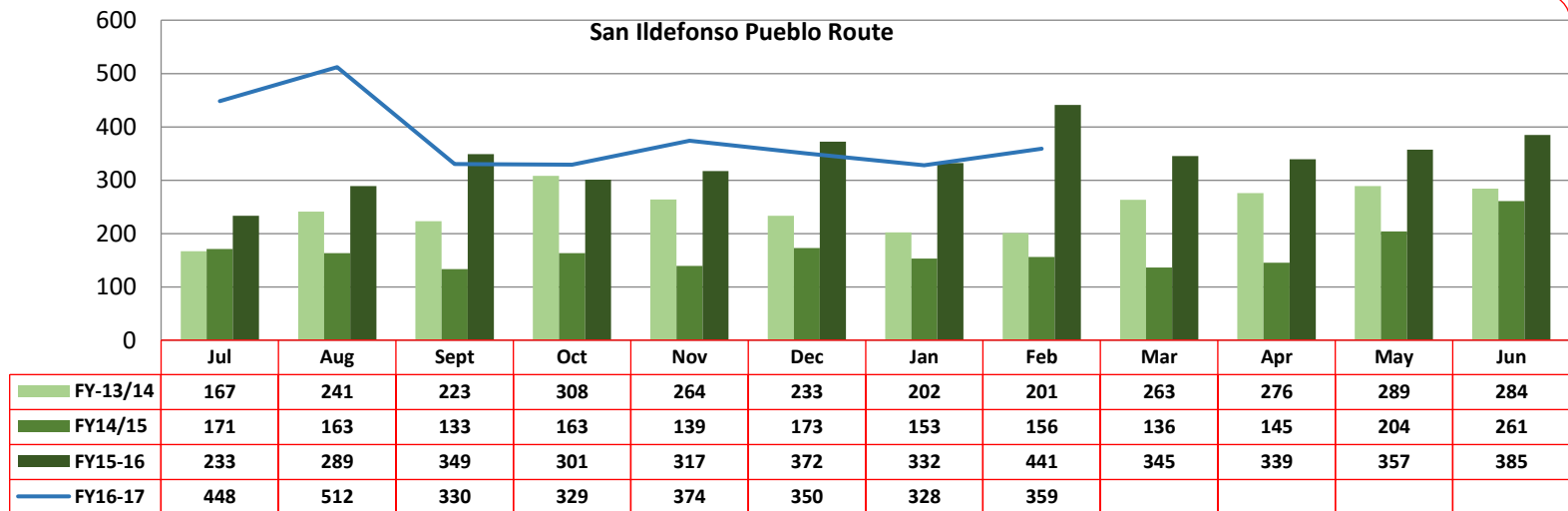
FY12-13 = 1,461 / FY13-14= 1,685 / FY14-15= 1,820 / FY15-16= 1,318 / FY16/17= 681

Tesuque Santa Fe Route

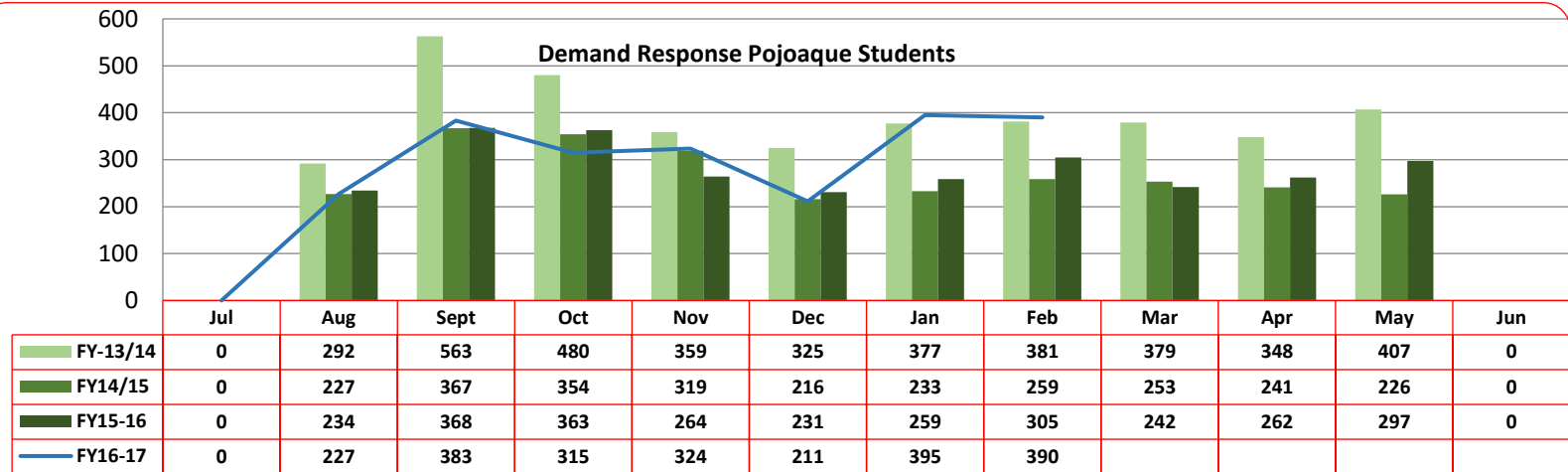


FY12-13 = 7,524 / FY13-14= 10,448 / FY14-15= 9,322 FY15-16= 8,950 / FY16/17= 5,033

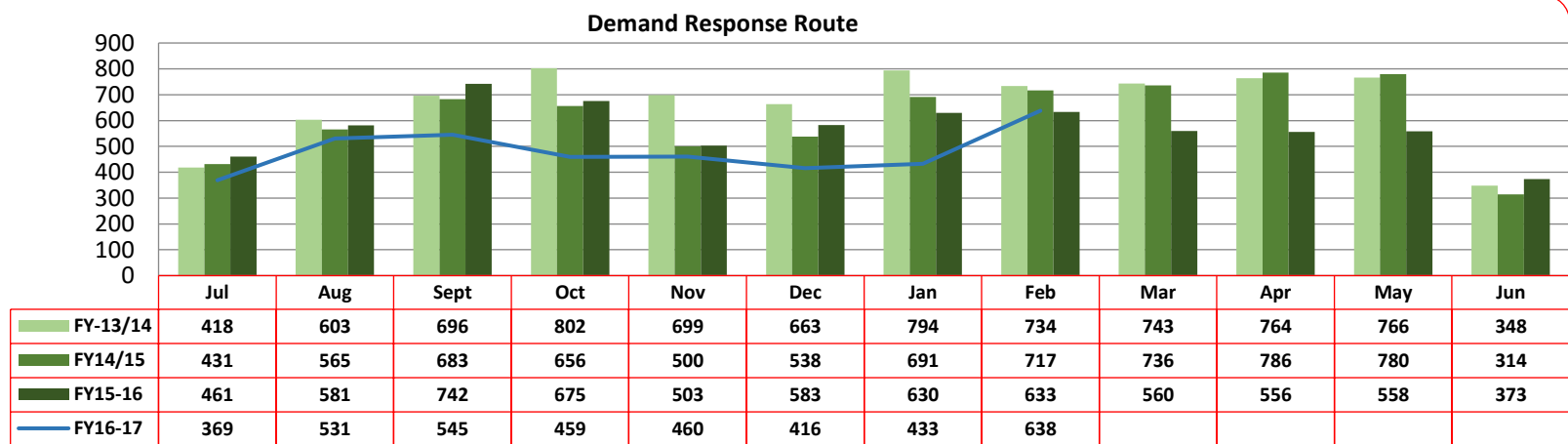
San Ildefonso Pueblo Route



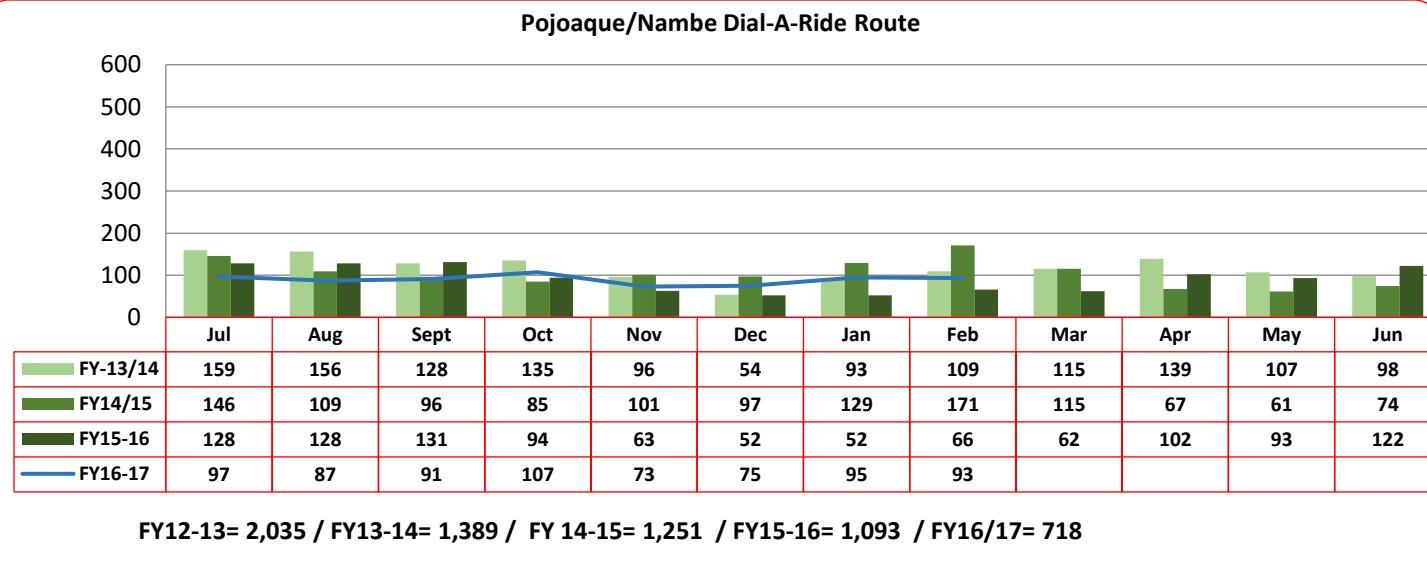
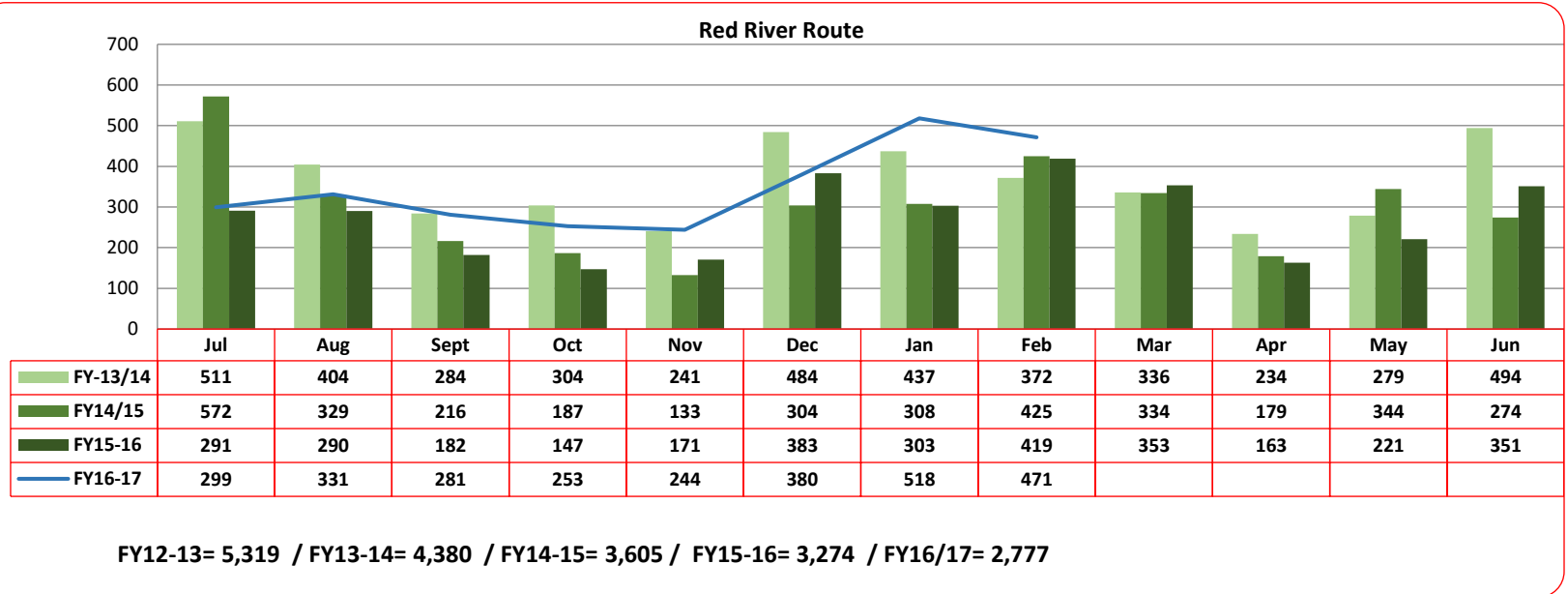
FY12-13= 3,347/ FY13-14= 2,951 / FY14-15= 1,997 / FY15-16= 4,060 / FY16/17= 3,030



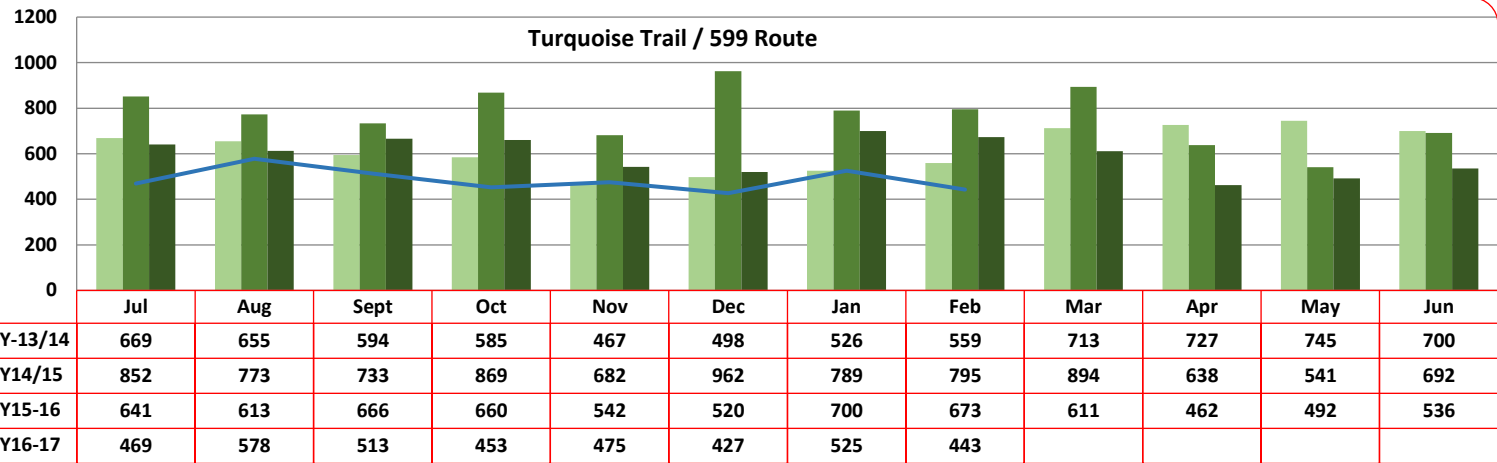
FY12-13= 3,515 / FY13-14 = 3,911 / FY14-15= 2,695 / FY15-16= 2,825 / FY16/17= 2,245



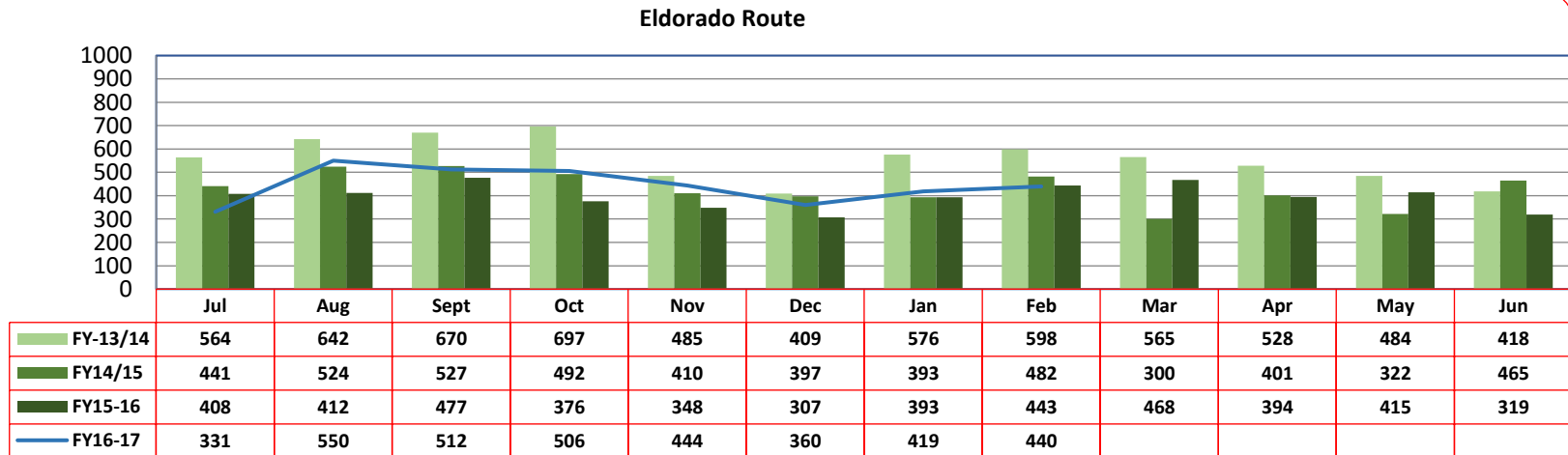
FY12-13= 7,859 / FY13-14= 8,030 / FY14-15= 7,397 / FY15-16= 6,855 / FY16/17= 3,851



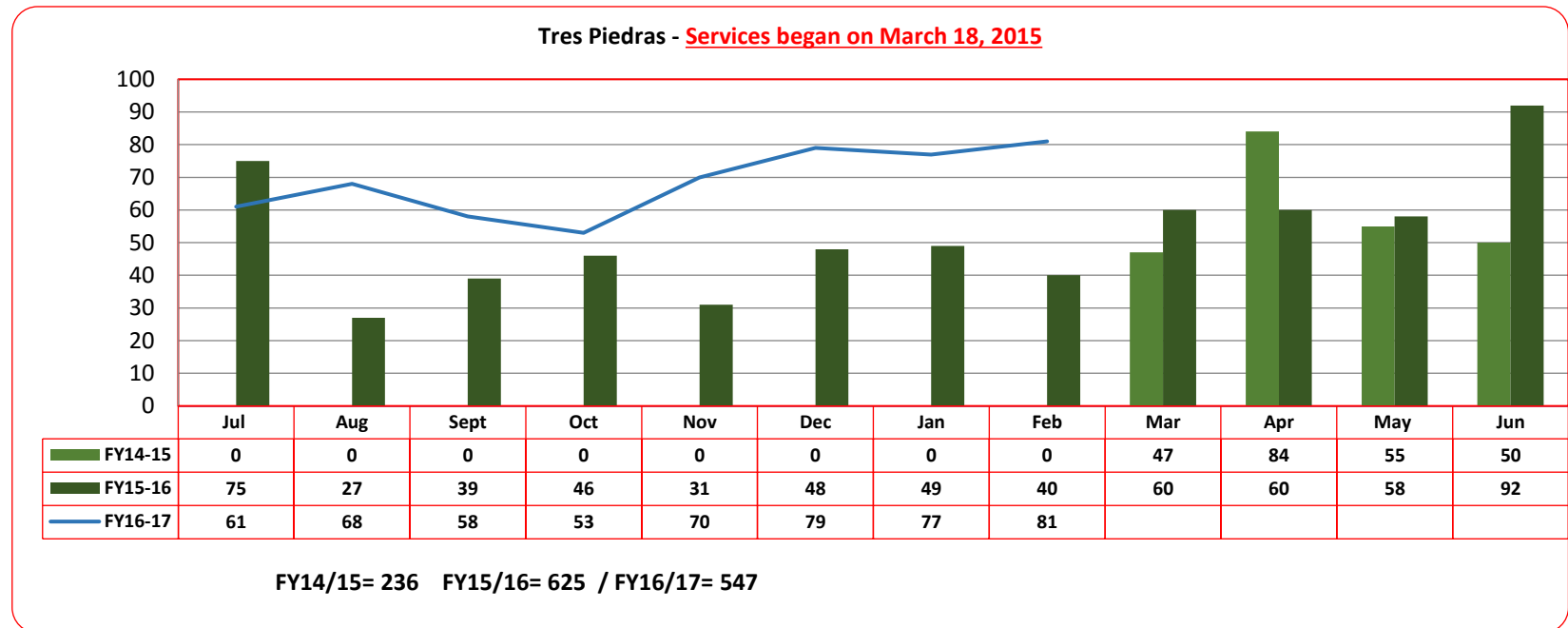
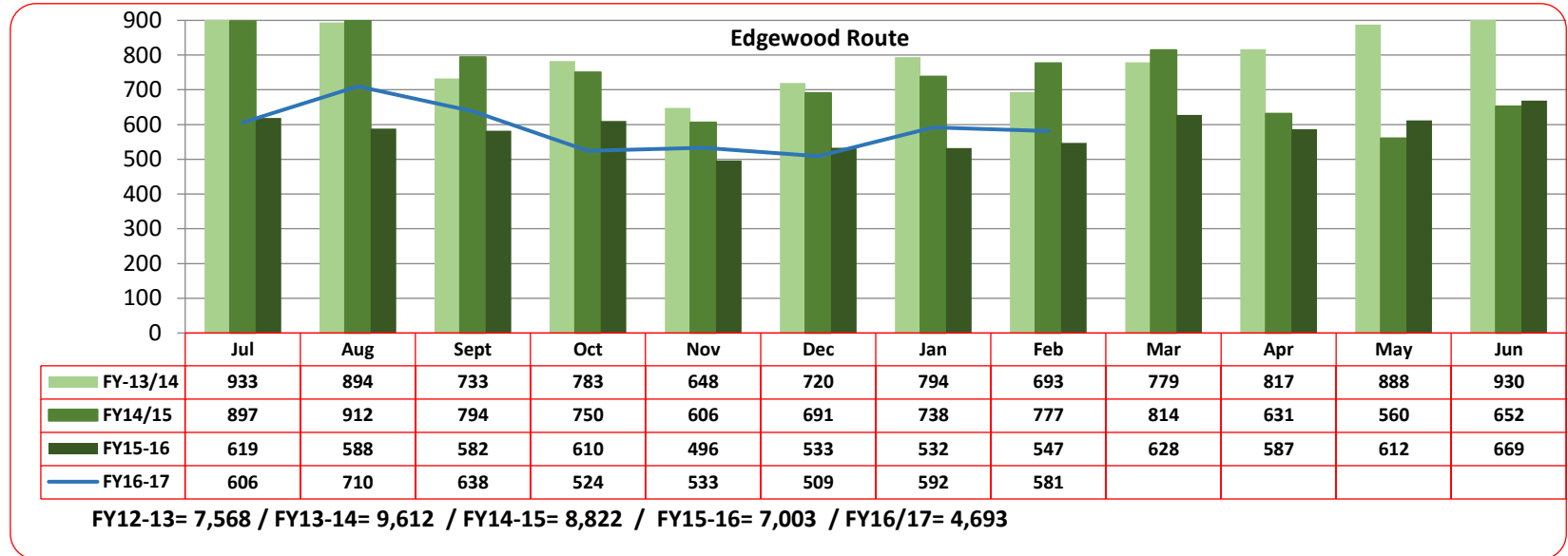
Pojoaque Route has been changed to Pojoaque Dial A Ride effective 03/16/2015.

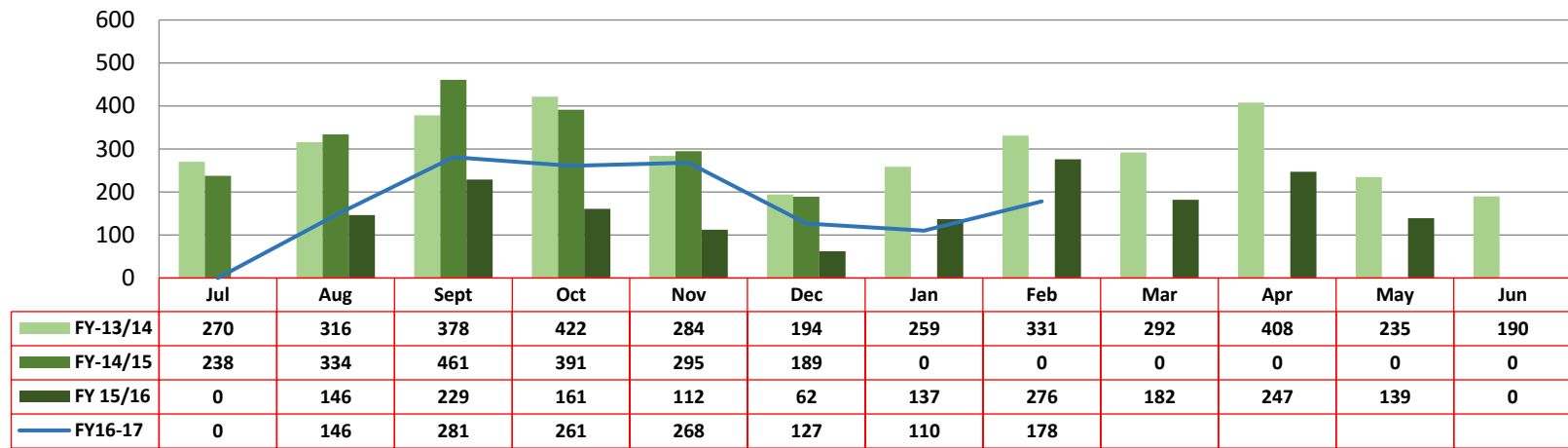


FY12-13= 5,899 / FY13-14= 7,438 / FY14-15= 9,220 / FY15-16= 7,116 / FY16/17= 3,883

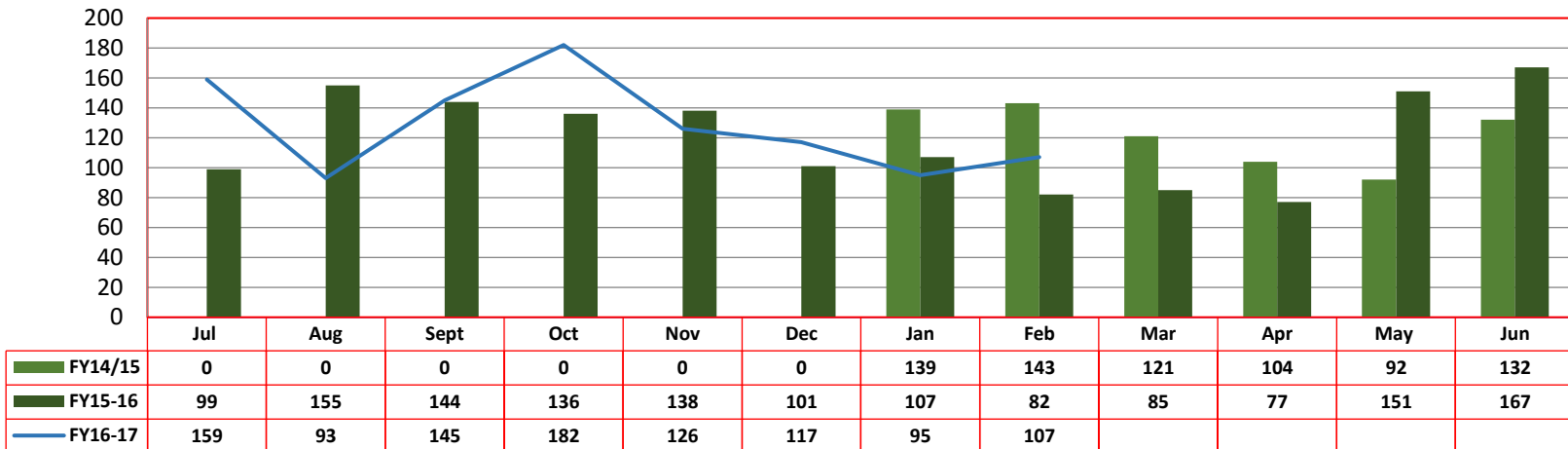


FY12-13= 7,045 / FY13-14= 6,636 / FY14-15= 5,154 / FY15-16= 4,760 / FY16/17= 3,562



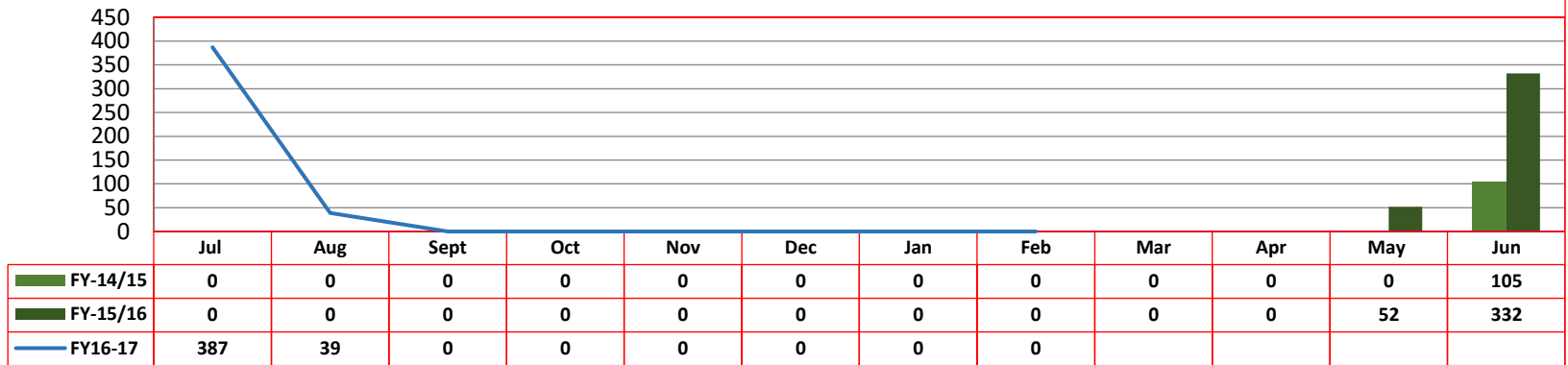
UNM Klauer Route - Services resumed on August 17, 2015

FY12-13= 4,504 / FY13-14= 3,579 / FY14/15= 1,908 FY15/16= 1,691 / FY16/17= 1,371

Taos Express - Services began on January 2, 2015

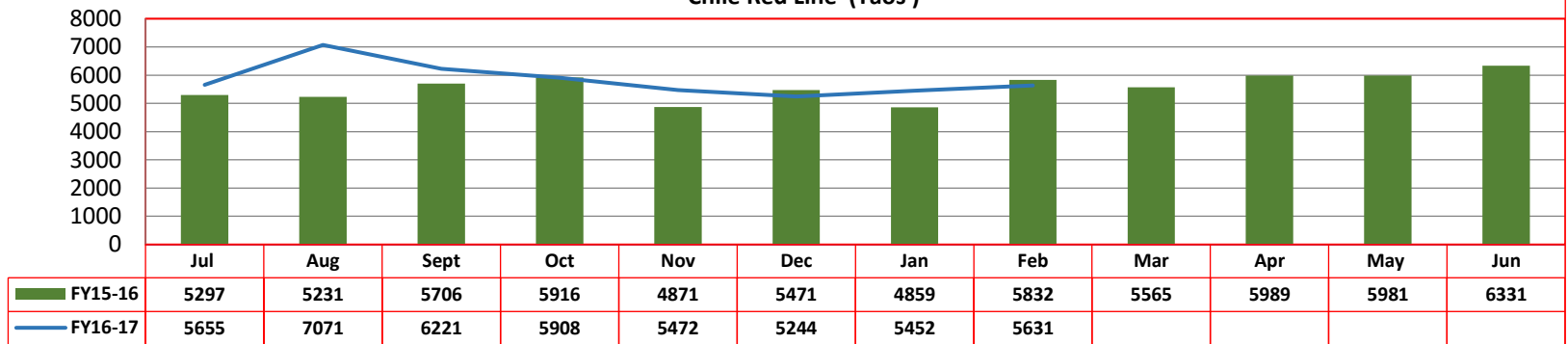
FY14/15= 731 FY15/16= 1,442 / FY16/17= 1,024

Special Events



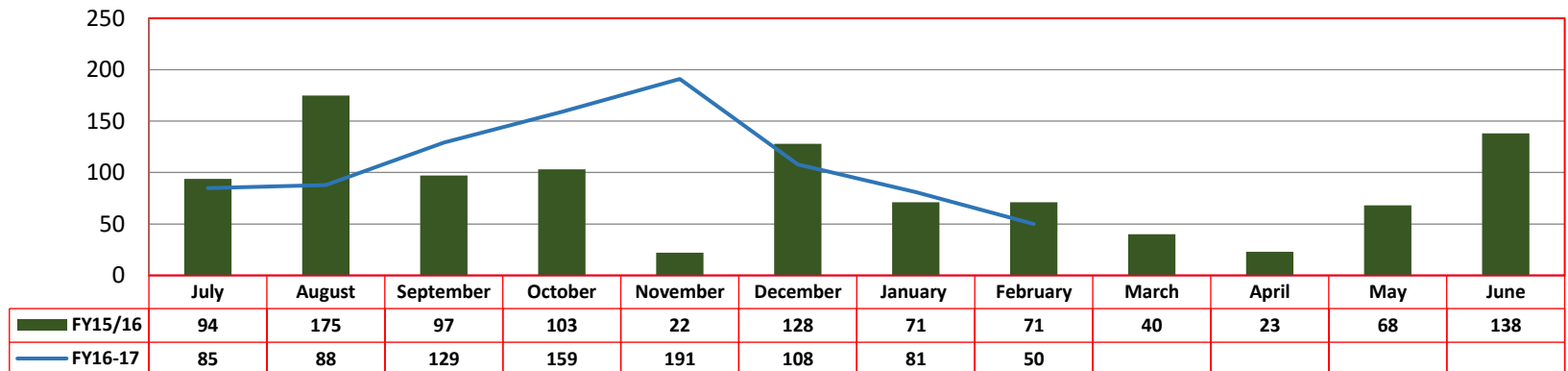
FY14/15= 105 FY15/16= 384 / FY16/17= 426

Chile Red Line (Taos)



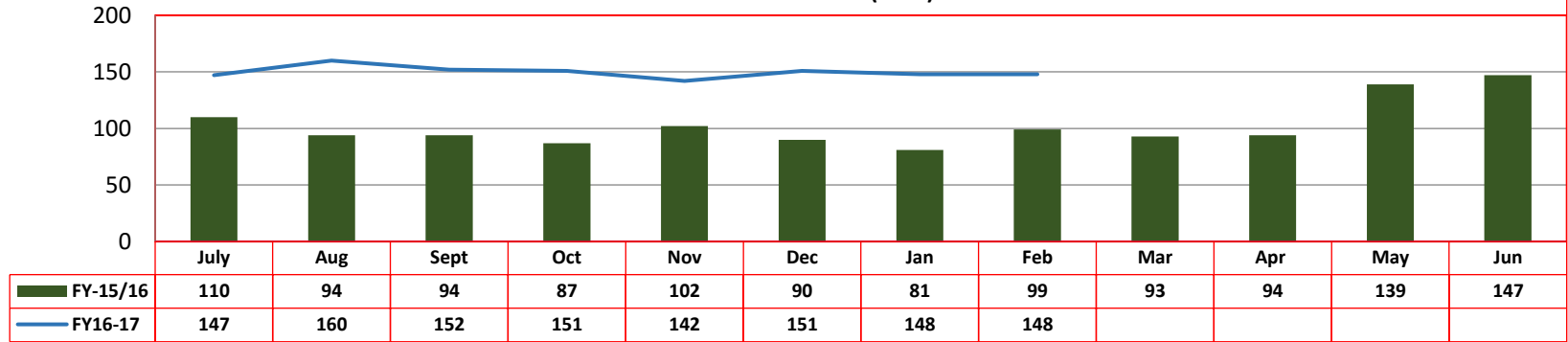
FY15/16= 67,049 / FY16/17= 46,654

Deadhead



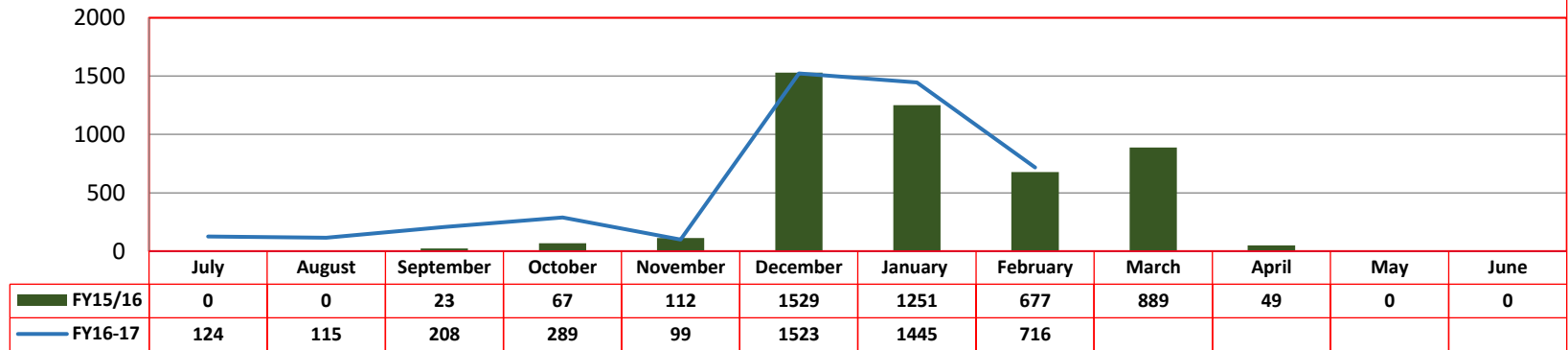
FY15/16= 1,030 / FY16/17= 891

Chile RIDE - ADA (Taos)



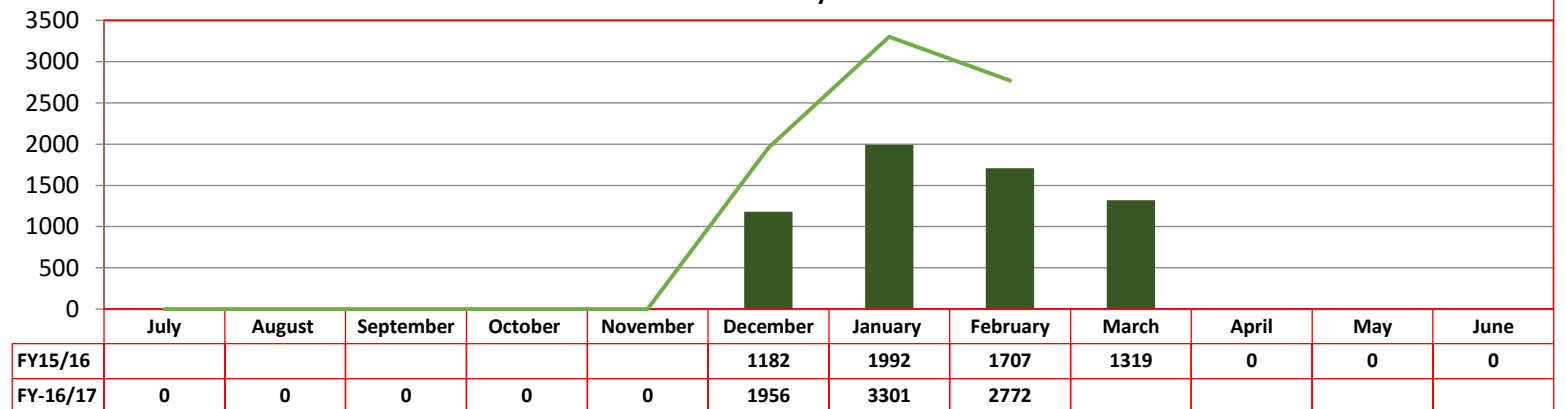
FY15/16= 1,230 / FY16/17= 1,199

Mountain Trial



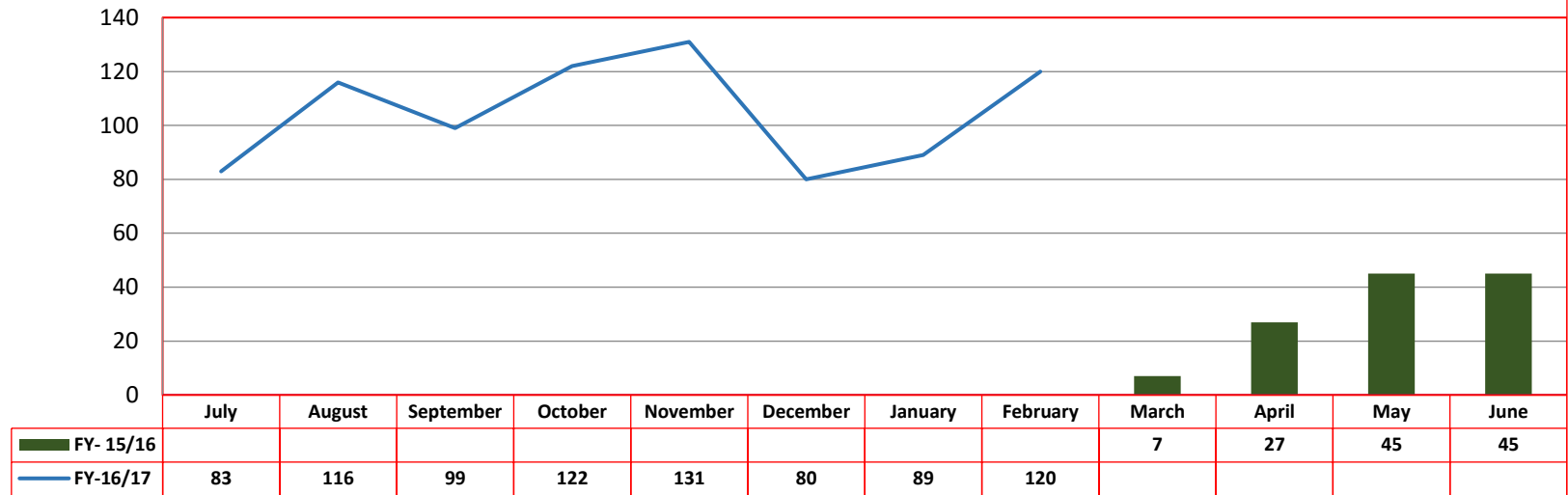
FY15/16= 4,597 / FY16/17= 4,519

Taos Ski Valley

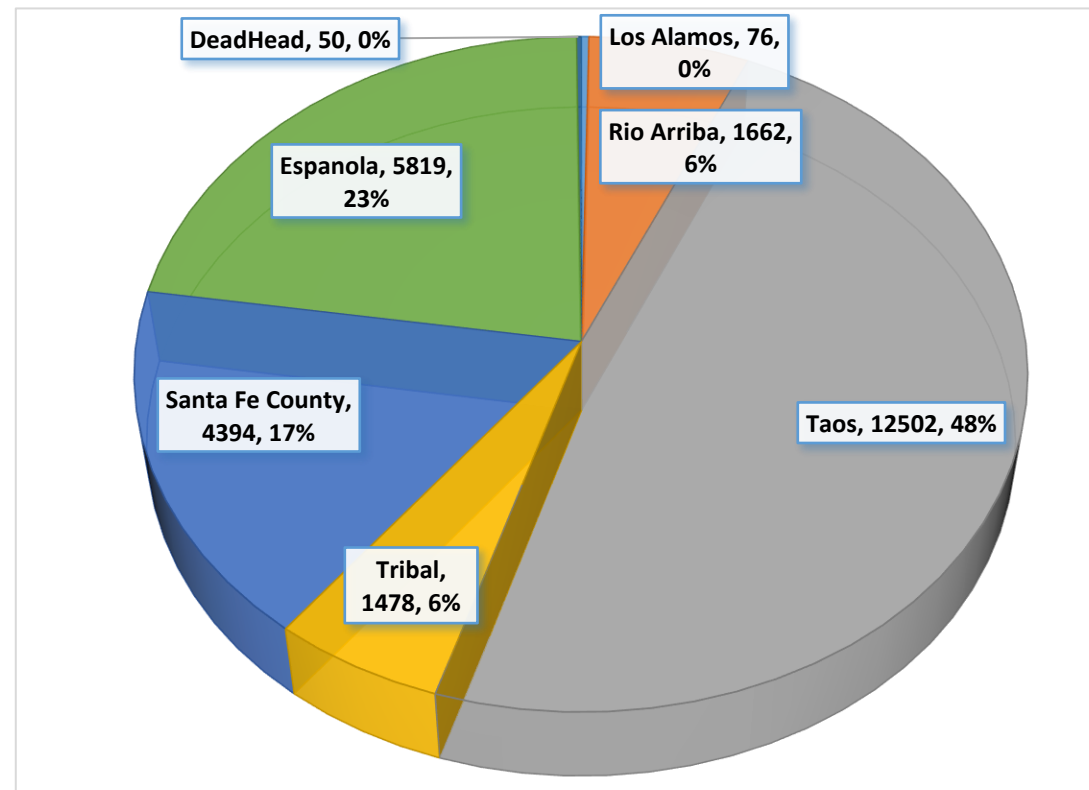


FY15/16= 6,200 / FY16/17= 8,029

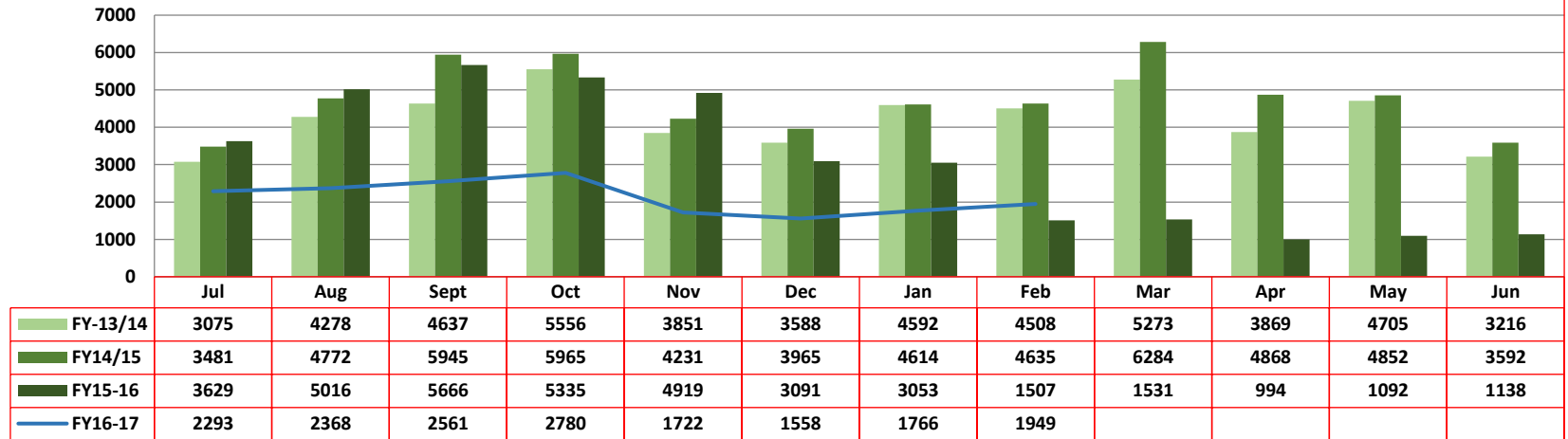
La Cienega (Route began March 28, 2016)



FY15/16= 124 / FY16/17= 840



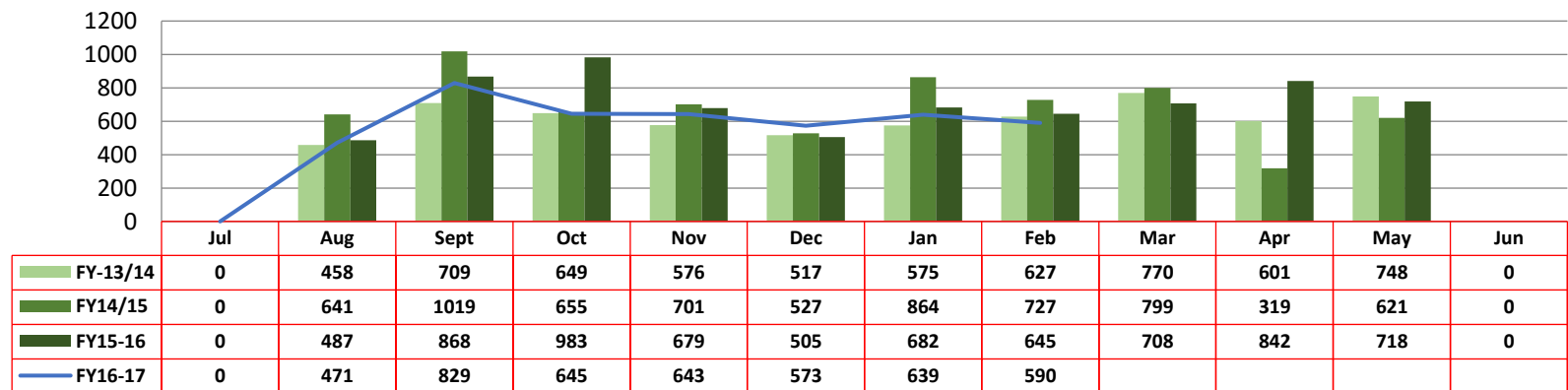
Los Alamos Enhanced



FY12-13= 66,523 / FY13-14= 51,148 / FY14-15= 57,204 / FY15-16= 36,971 / FY16/17= 16,997

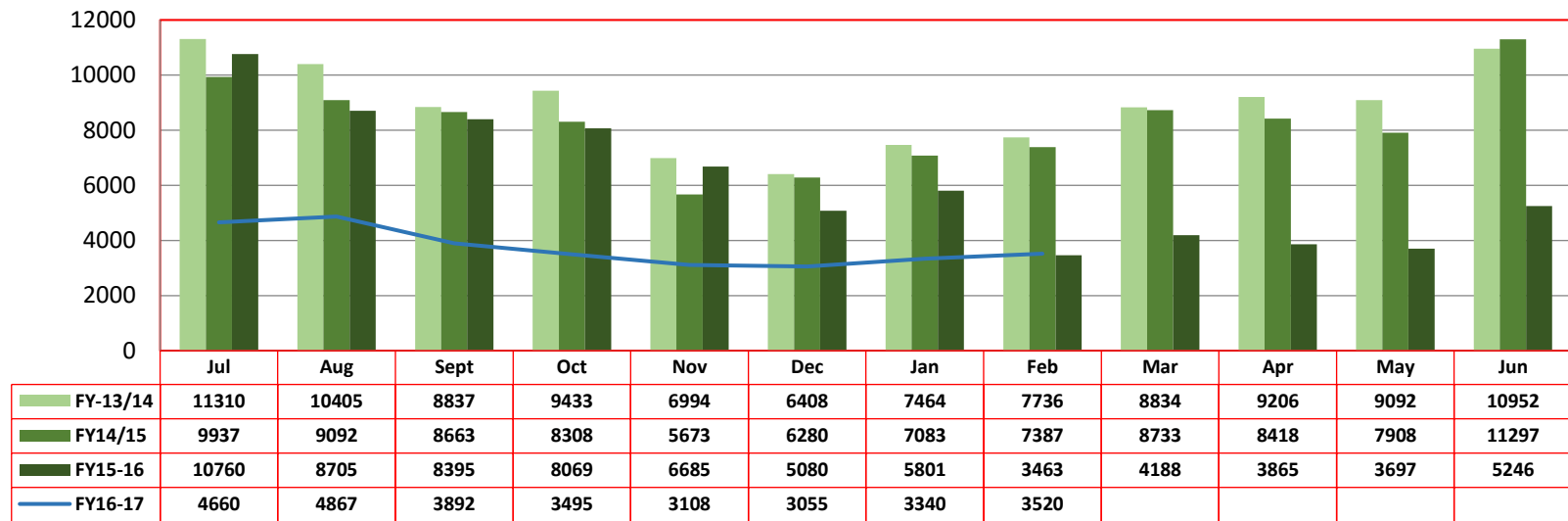
Los Alamos Route 11 formerly route 10

June-Route 10 didn't run due to fire



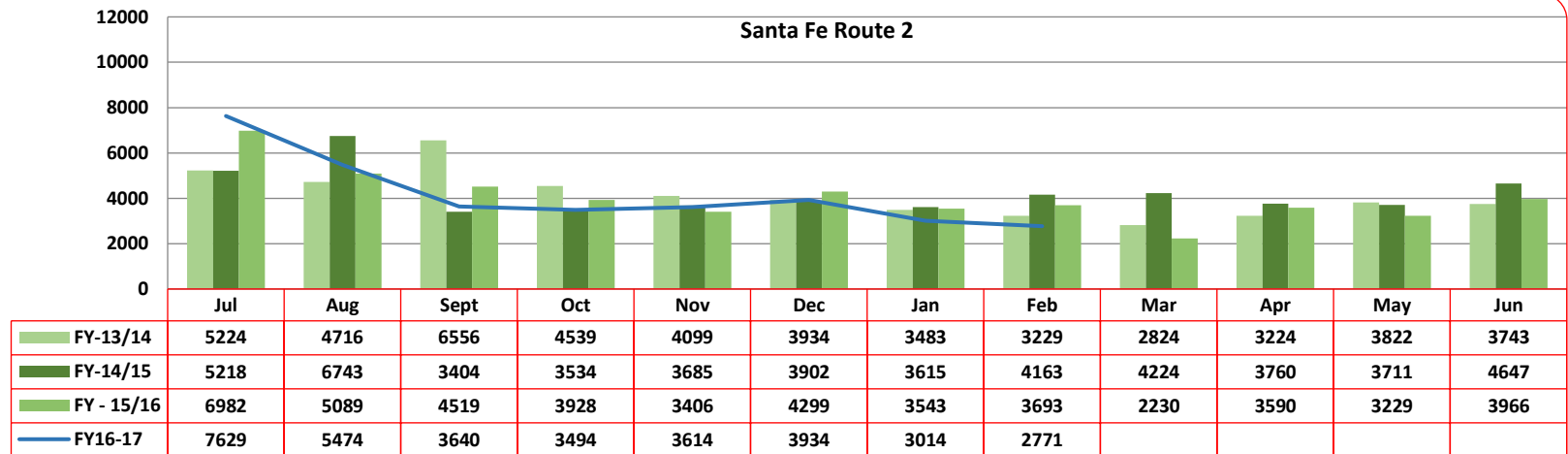
FY12-13= 6,792 / FY 13-14= 6,230 / FY14-15 = 6,873 / FY15-16= 7,117 / FY16/17= 4,390

Los Alamos Route 2



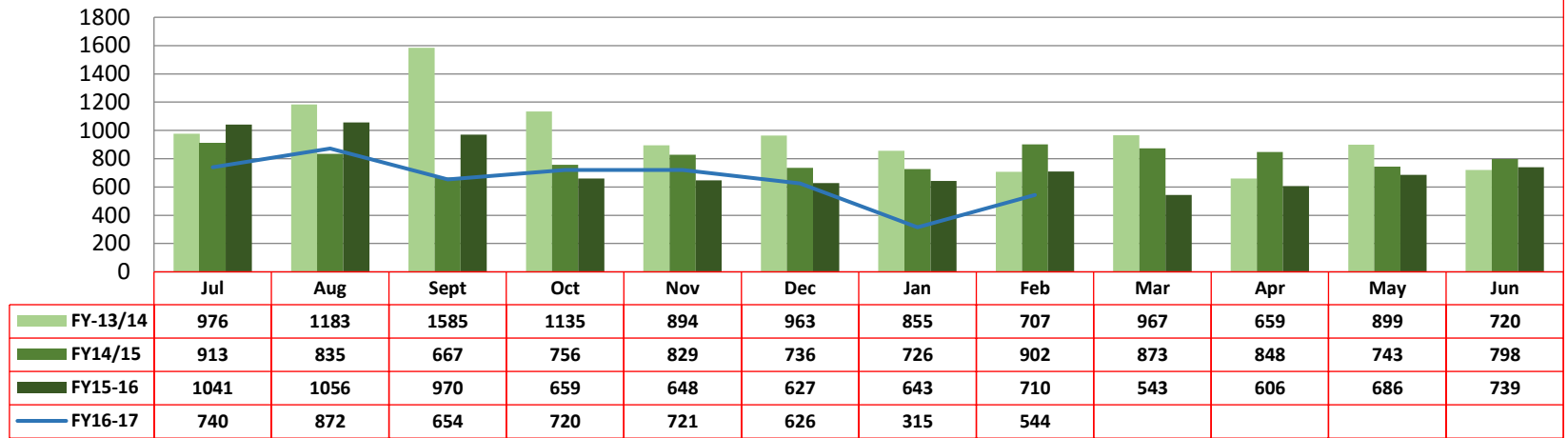
FY12-13= 46,008 / FY13-14= 106,671 / FY14-15= 98,779 / FY15-16= 73,954 / FY16/17= 29,937

Santa Fe Route 2



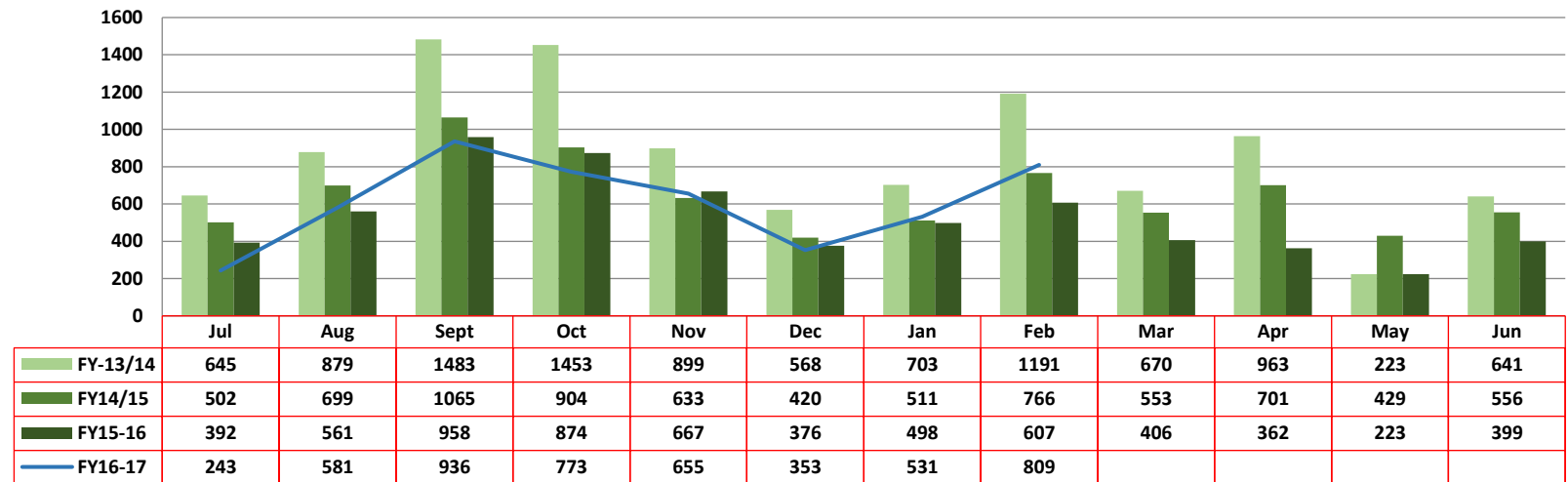
FY12-13= 48,382 / FY13-14= 49,393 / FY14-15= 50,606 / FY15-16= 48,474 / FY16/17= 33,570

Santa Fe Route 4



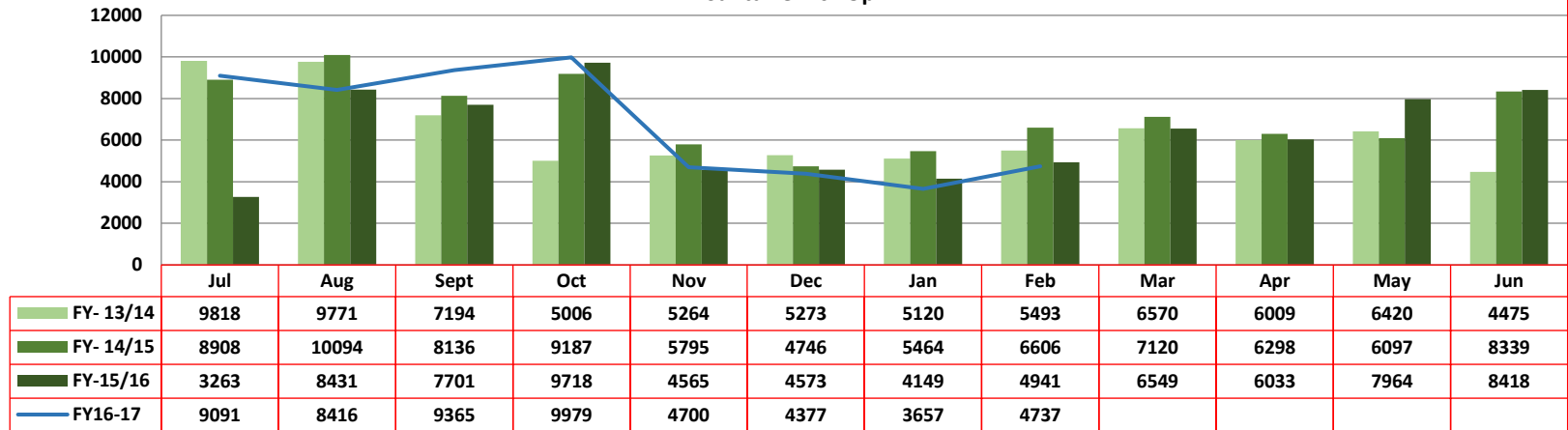
FY12-13= 10,015 / FY13-14= 11,543 / FY14-15= 9,626 / FY15-16= 8,928 / FY16/17= 5,192

Santa Fe Route 22



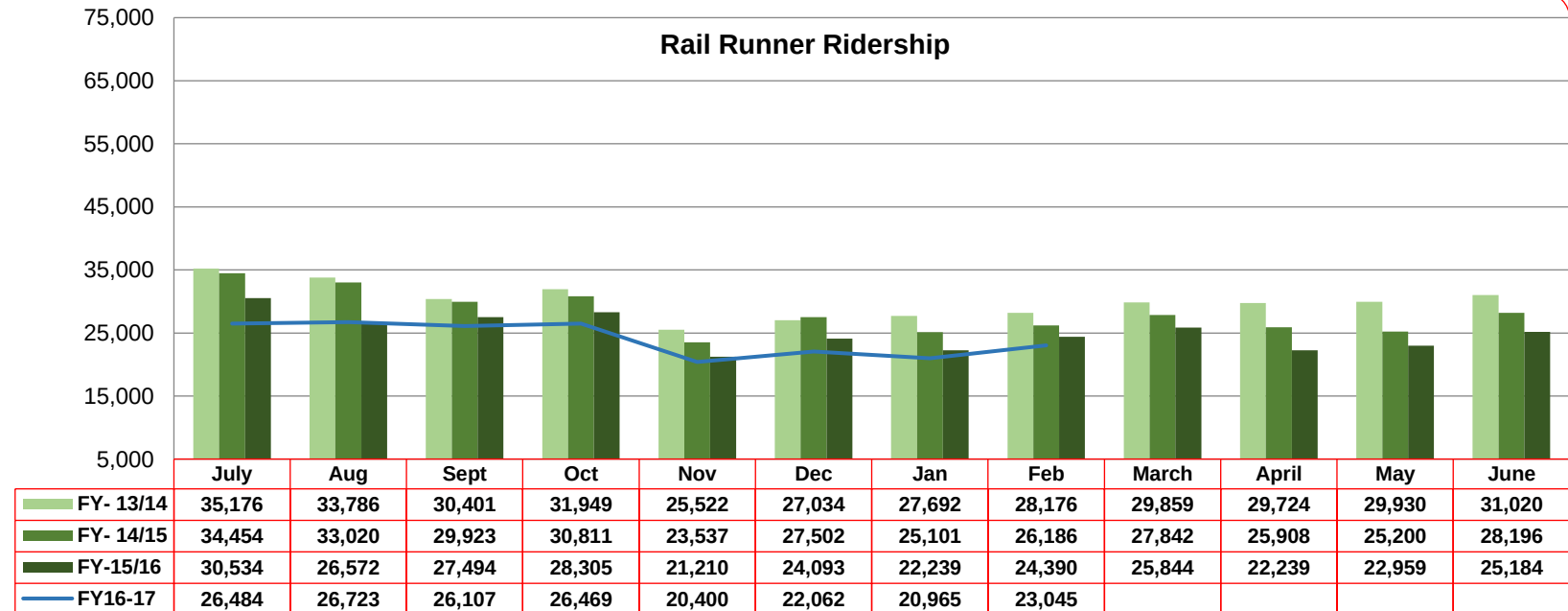
FY12-13= 10,925 / FY13-14= 10,318 / FY14-15= 7,739 / FY15-16= 6,323 / FY16/17= 4,881

Santa Fe Pick Up



FY12-13= 80,318 / FY13-14= 76,413 / FY14-15= 86,790 / FY15-16= 76,305 / FY16/17= 54,322

Rail Runner Ridership



FY12-13= 309,115 / FY13-14= 360,269 / FY14-15= 337,680 / FY15-16= 301,063 / FY16/17= 192,255